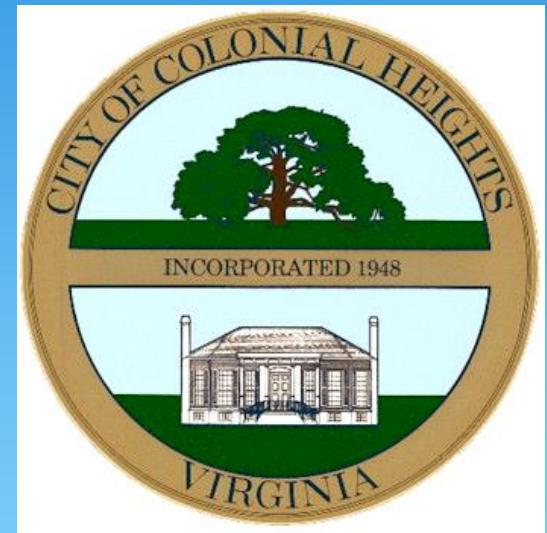


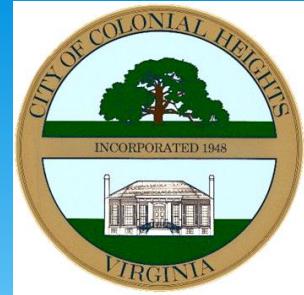
# Colonial Heights City Council Meeting

April 12, 2016



# Colonial Heights City Council Meeting

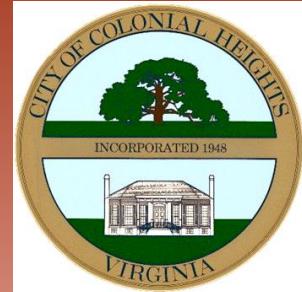
## April 12, 2016



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

# Colonial Heights City Council Meeting

## April 12, 2016



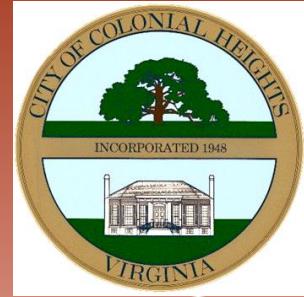
### 7. Commendations and Presentations

#### **A. A *RESOLUTION*** *NO 16-13 In Memory of Roger M. Green*



# Colonial Heights City Council Meeting

## April 12, 2016

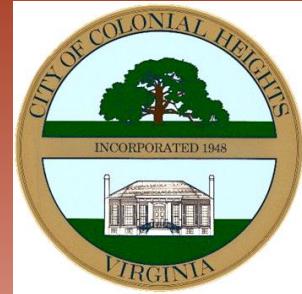


### 7. Commendations and Presentations

***B. A PROCLAMATION Designating the month of April 2016 as Child Abuse Awareness and Prevention Month in the City of Colonial Heights, Virginia***

# Colonial Heights City Council Meeting

## April 12, 2016



### 7. Commendations and Presentations

#### **C. A Presentation by the Colonial Heights Historical Commission on the Proposed Courthouse Display**

*Preliminary Plan*  
*Colonial Heights*  
*Courthouse*  
*Historical Display*

*Colonial Heights*  
*Historical Commission*

# EXISTING NORTH WALL



# NORTH WALL PROPOSED DISPLAY



White Bank and Conjurer's Neck Area

Henry Kidd's  
painting of  
Indian Village



Text



Photo

Photo

Photo

Photo

NORTH WALL PROPOSED DISPLAY





EXISTING  
SOUTH  
WALL

# SOUTH WALL PROPOSED DISPLAY





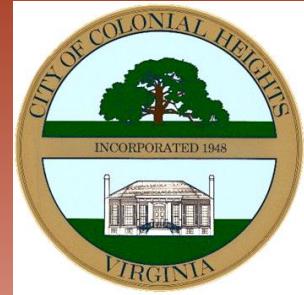
EXISTING  
EAST  
WALL

**EAST  
WALL  
PROPOSED  
DISPLAY**



# Colonial Heights City Council Meeting

## April 12, 2016



### 7. Commendations and Presentations

***D. Presentation of the Proposed FY2016-17 City of Colonial Heights Annual Operating Budget***

# CITY OF COLONIAL HEIGHTS

**FY2016-17**

**(PROPOSED)**

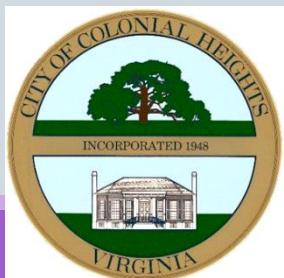
# ANNUAL OPERATING BUDGET

**Thomas L. Mattis, City Manager**

**William E. Johnson, Director of Finance**

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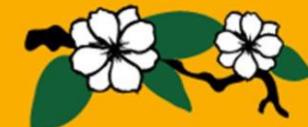
**April 12, 2016**



**FY2016-17 ANNUAL OPERATING BUDGET**

SHOP & DINE

*Colonial*  
HEIGHTS  
VIRGINIA



THOMAS L. MATTIS  
CITY MANAGER

WILLIAM E. JOHNSON  
DIRECTOR OF FINANCE

APRIL 12, 2016

## CITY OF COLONIAL HEIGHTS

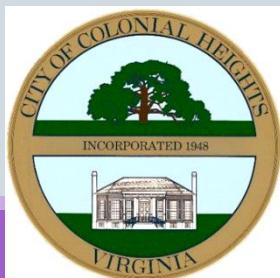
(PROPOSED)

FY2016-17

## ANNUAL OPERATING BUDGET



- The proposed FY16-17 Annual Budget is a zero-based, balanced, and appropriately conservative plan wherein all operating costs are supported by revenue generated during the fiscal year.
- Created with input from department heads; includes comprehensive review of all existing programs, operations, and services.
- Includes continuation of all existing services and programs; and full-year funding of all existing staff and operations. While the primary goal of the proposed budget is to maintain existing service levels, the staff remains focused on enhancing service levels wherever possible while effectively controlling costs.

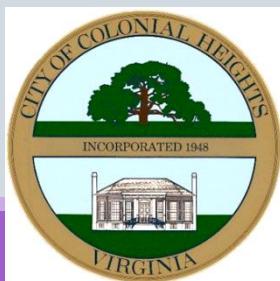


## FY2016-17 ANNUAL OPERATING BUDGET

The *FY16-17 Annual Budget* as proposed is delineated into five (5) basic funds:

- General Fund
- School Fund
- Recreation Fund\* –
- Stormwater Management Fund\*
- Water and Sewer Fund\*

The budget document is presented in a format consistent with prior years; preceding each departmental budget is a title page that includes a brief narrative with information as to departmental activities, duties, and responsibilities. Also on this page are “*Performance Indicators*” - statistical data providing general overview of that department’s volume of work; and a review of personnel resources.



## FY2016-17 ANNUAL OPERATING BUDGET

## Parks & Recreation

The City of Colonial Heights Department of Parks and Recreation strives to provide, develop, and maintain an array of parks, parks facilities, services and recreational opportunities for all citizens, aimed at improving the overall quality of life for the community. The Department provides a wide range of quality recreation and parks services through public awareness, utilization of resources, and being responsive to the community.

The Department of Parks and Recreation is organizationally structured into six operational divisions: Recreation, Parks, Community Center (Agency on Aging and Teen Center), Horticulture, Violet Bank Museum and Buildings & Grounds. All employees and operations within the Department are managed and directed by the Director of Parks and Recreation.

In addition to providing all required administrative support to parks and recreation services and programs, the Department is responsible for all maintenance at parks and park facilities, special events, and community activities.

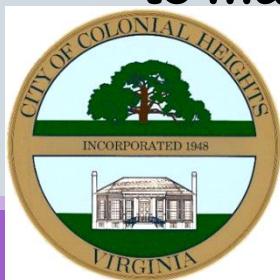
The Department promotes safe and healthy lifestyles; plans, coordinates, and implements recreational, cultural, historical, educational, and supportive activities, services, and facilities for all citizens of Colonial Heights.

Performance Indicators	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Projected
Athletic Program Participants	2,662	3,178	3,100	3,100
Non-Athletic Program Participants	2,707	3,074	2,900	3,100
Senior Center Citizens Participants	32,167	32,812	33,200	33,200
Teen Center Attendance	4,832	4,568	5,000	4,750
Facility Rentals (Parks/Community Center)	619	590	615	615
Facility Attendance (Parks/Community Center/Violet Bank)	37,499	35,979	38,500	40,000

### Personnel Resources

Classification Title	Status *	Hourly/ Salary	Authorized Positions		
			FY 2012-13	FY 2013-14 Proposed	Diff.
Director	FT	Salary	1.00	1.00	0.00
Recreation Staff	FT	Salary	3.00	3.00	0.00
Parks/B&G/Horticulture	FT	Salary	9.00	10.00	1.00
Community Center Staff	FT	Salary	5.00	5.00	0.00
Museum Curator	FT	Salary	1.00	1.00	0.00
Program Staff	PT	Hourly	55.00	55.00	0.00
FT = Full Time      PT = Part Time			74.00	75.00	1.00

- Safety, education, and livability continue to be the primary policy – and budgetary – focus of the City in the coming fiscal year as is evidenced by the fact that **two-thirds (2/3) of total appropriations** projected for next year are devoted to **schools and public safety**
- As we look to the future, however, we continue to face unresolved financial issues. While the City has effectively controlled spending on day-to-day operations and steadily grown operational income, **unfunded capital needs** – for both the City and Colonial Heights Public Schools - continue to increase without a foreseeable solution. These costs are too great to reasonably anticipate funding for same will become available through existing revenue streams. As such, a **property tax increase** seems inevitable if the City is to make a significant step forward in addressing this issue.

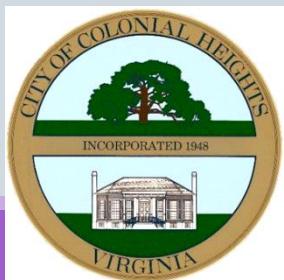


## FY2016-17 ANNUAL OPERATING BUDGET

# **Total Proposed Expenditures for All Municipal Funds & Departments**

**\$78,037,047**

***(4% increase over prior year)***



**FY2016-17 ANNUAL OPERATING BUDGET**

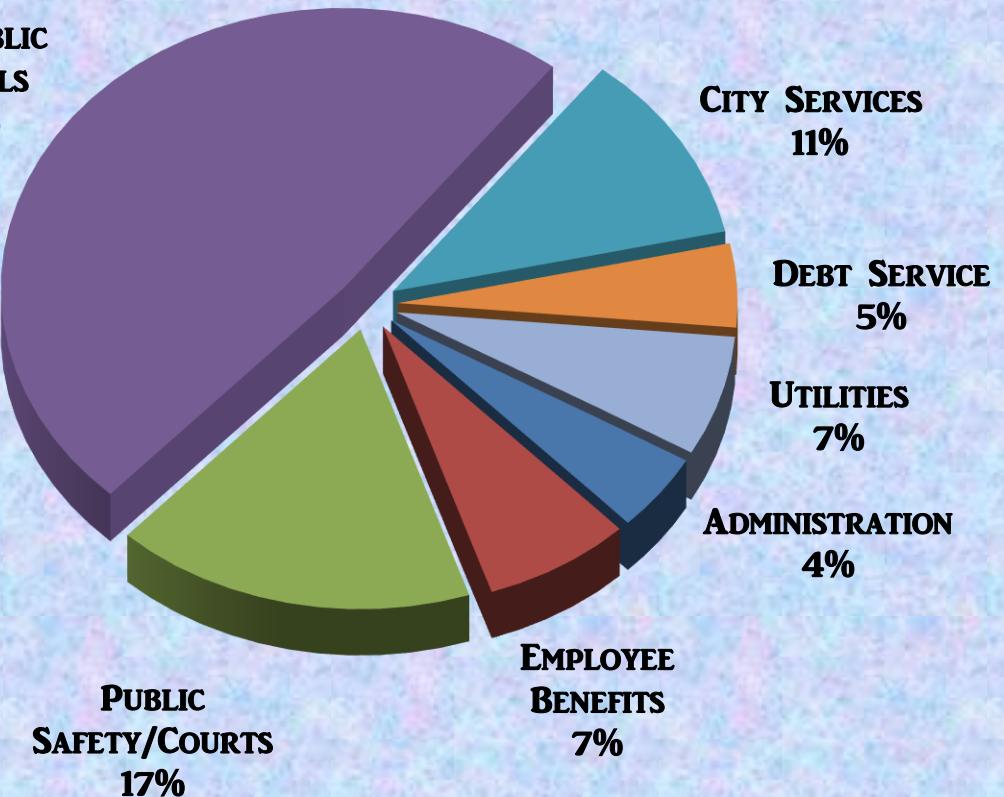
# CITY OF COLONIAL HEIGHTS PROPOSED FY16-17 ANNUAL BUDGET DISTRIBUTION OF TOTAL APPROPRIATIONS

SHOP & DINE

*Colonial*  
HEIGHTS  
VIRGINIA



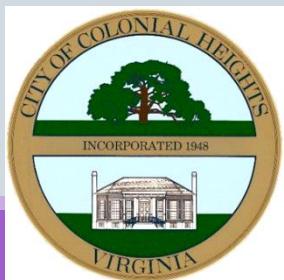
CH PUBLIC  
SCHOOLS  
49%



***Full-year funding for all existing and/or  
previously authorized positions***

**360 Total City  
Employees**

**255-Full-time, 59-Part-time, & 46-Seasonal**



**FY2016-17 ANNUAL OPERATING BUDGET**

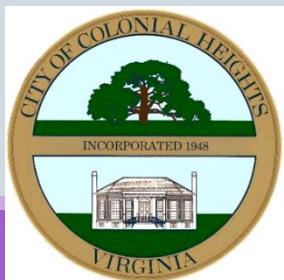
# GENERAL FUND

**Grand Total.....\$55,125,755**

***Less Transfers..... (20,561,697)***

***Net General Fund Operating***

**..... \$34,564,058**



**FY2016-17 ANNUAL OPERATING BUDGET**

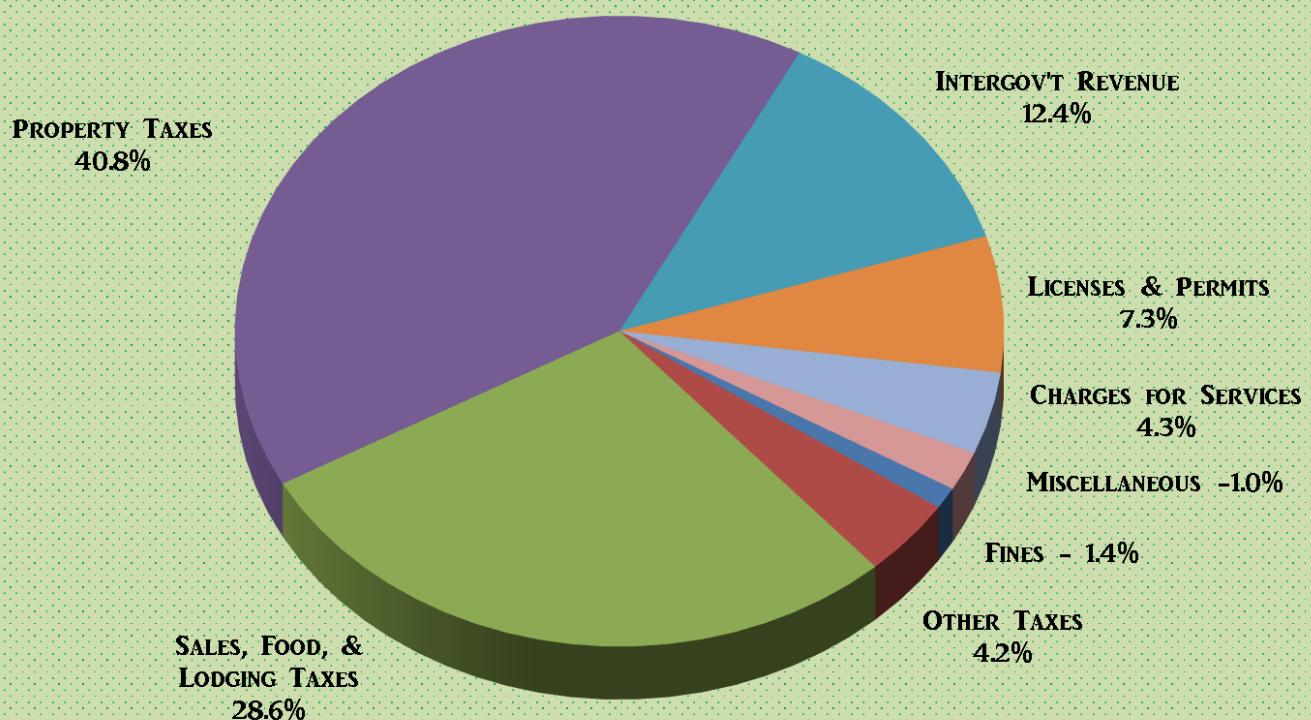
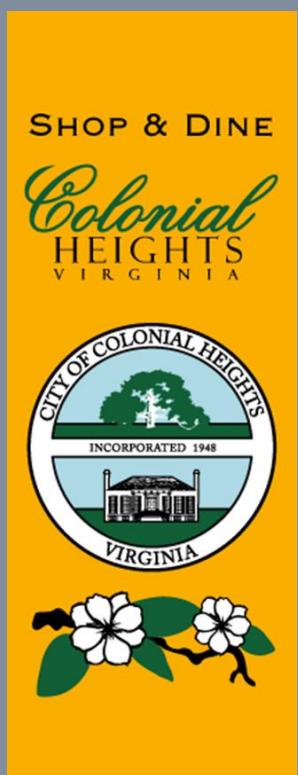
## GENERAL FUND OPERATING REVENUE

- ★ Total General Fund revenue is anticipated to experience a 3.1% increase over the current-year budget. While the majority of this growth is related to the proposed issuance of debt to fund major capital projects, 'operating revenues' are also anticipated to grow by approximately \$800,000; which (under the terms of our agreement) will be essentially shared equally with Colonial Heights Public Schools and will be utilized to fund increased general operation costs.
- ★ **Real Estate Taxes** - Although the City's annual budget continues to be uniquely supported by our retail business community, Real Estate and/or Property Taxes still provide the basic foundation for revenue in support of the General Fund. This stable source of income provides assured funding each year for the most basic and essential city services – public safety, basic services, mobility, asset maintenance, schools, etc. *As it relates to Operations & Maintenance*, the proposed FY16-17 Annual Budget is predicated upon a continuation of the current real estate tax rate of \$1.14/\$100 valuation.



## FY2016-17 ANNUAL OPERATING BUDGET

CITY OF COLONIAL HEIGHTS  
PROPOSED FY16-17 ANNUAL BUDGET  
GENERAL FUND OPERATING REVENUES



# GENERAL FUND OPERATING REVENUE

## Variable Local Taxes

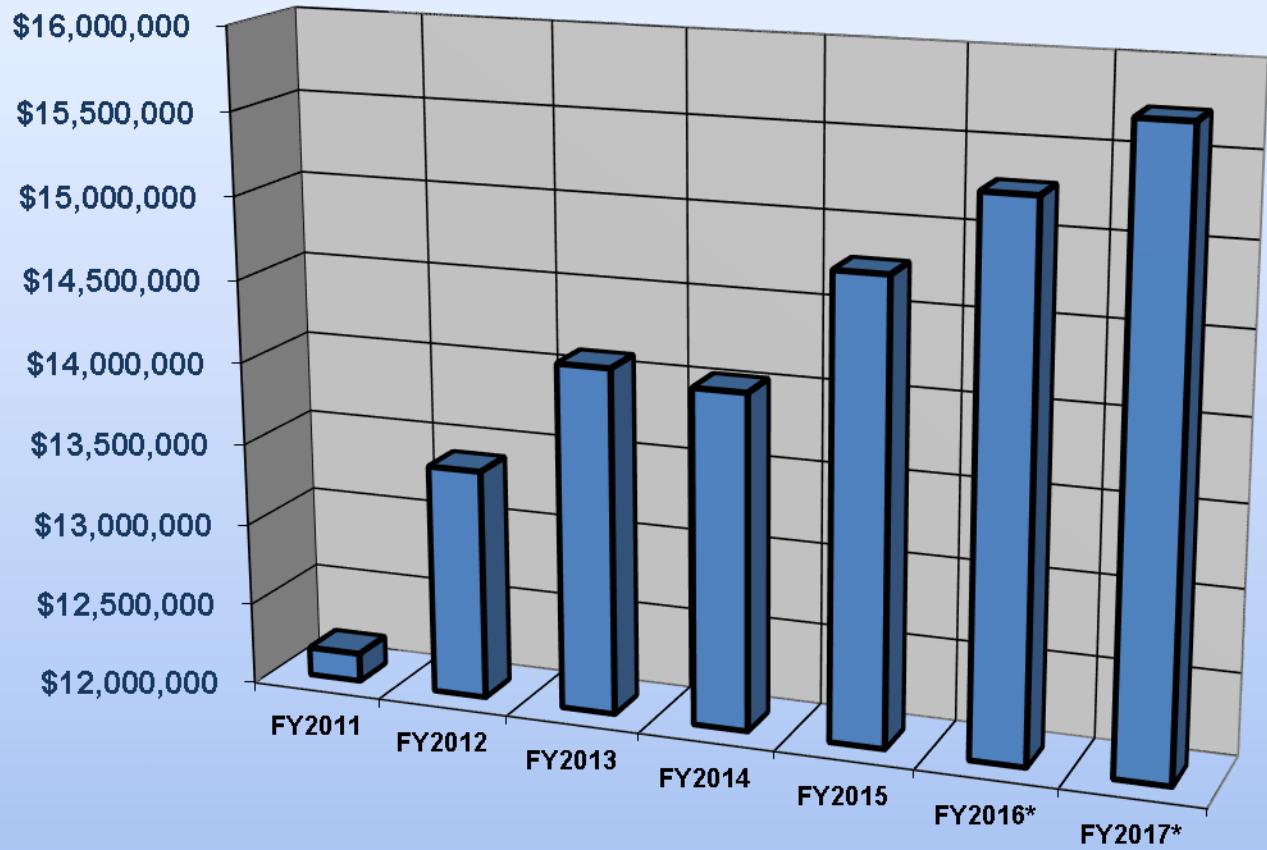
- ★ While property taxes provide financial stability in annual support of basic services, variable local taxes – primarily **Retail Sales & Use Tax, Food Tax, and Lodging Tax** – typically provide the City with funding opportunities for new and/or enhanced services or capital investment.
- ★ As the market center for the Tri-Cities Region and Fort Lee, such tax revenues are primarily driven by the retail business community located in the Southpark Mall area and along the Boulevard corridor. The City has typically ranked among the top Virginia localities for annual taxable sales per capita .
- ★ The City has continued to experience moderate, but steady growth in this combined revenue, having averaged an annual increase of 4.7% over the past five years. Looking forward to FY16-17, a conservative analysis of recent trends warrant an anticipated collective increase in these three categories of nearly 3%; projecting increased gross income of approximately \$450,000.



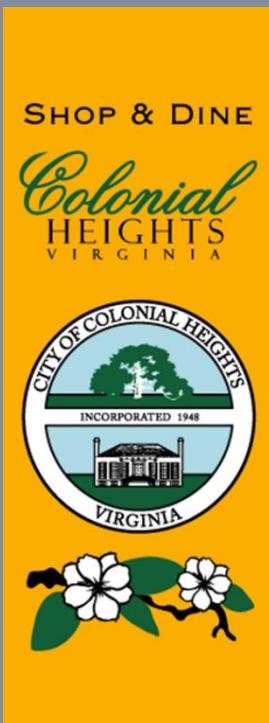
## FY2016-17 ANNUAL OPERATING BUDGET

# LOCAL VARIABLE TAX REVENUE

## Sales, Food, and Lodging Taxes

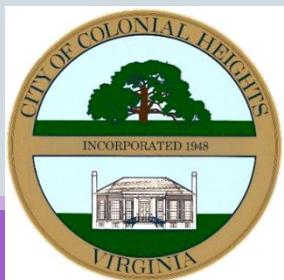


\*Projected



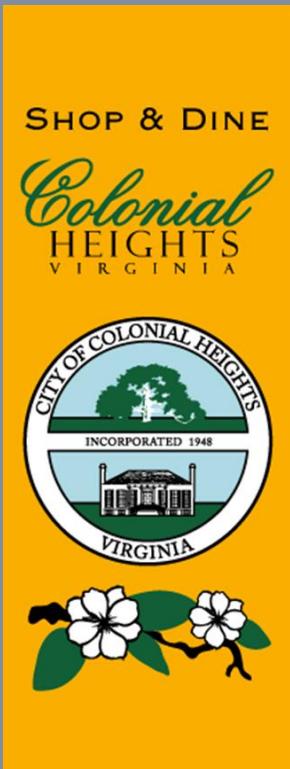
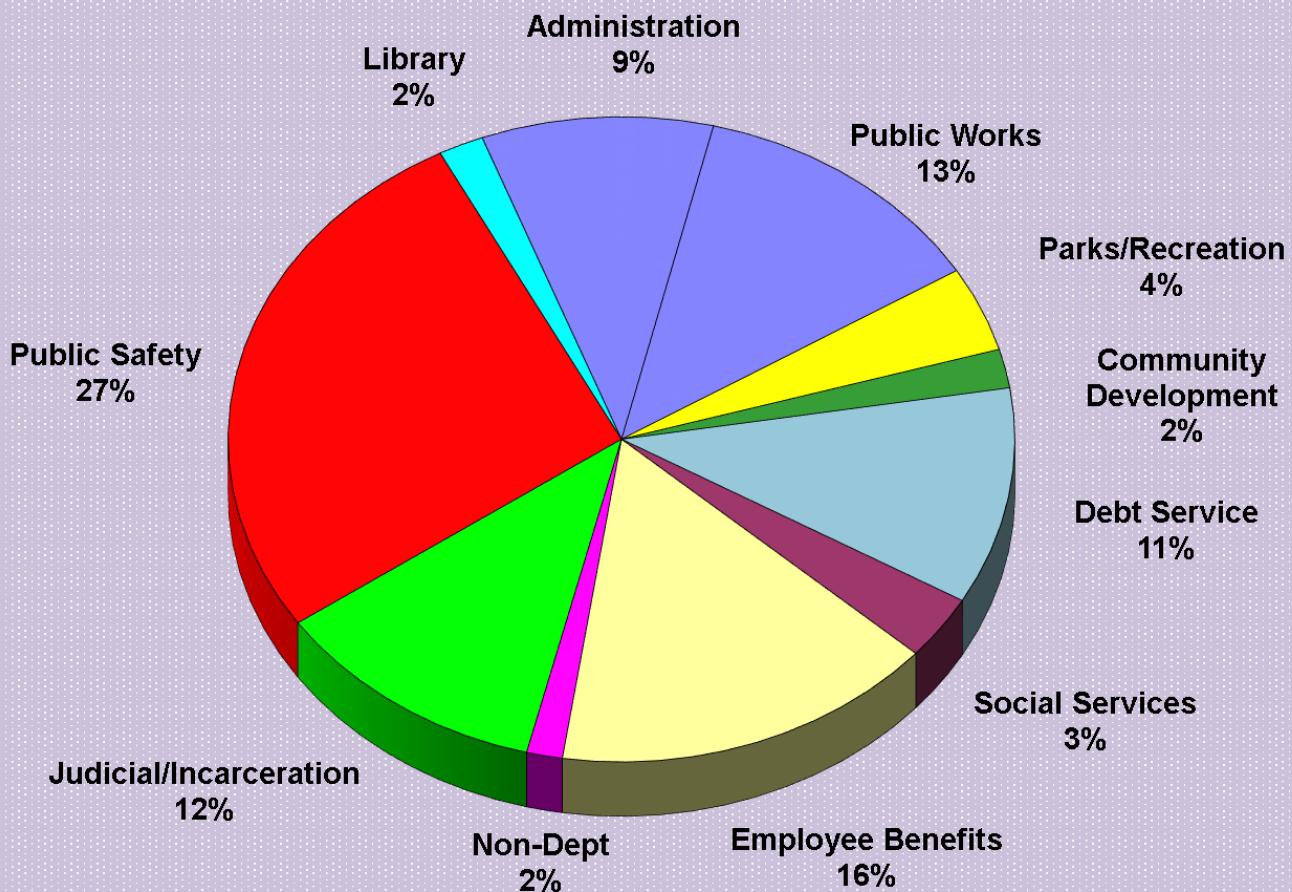
## GENERAL FUND EXPENDITURES

- *No deficit spending or reserves for operating expense*
- *No layoffs, staffing reductions*
- *No unpaid holidays*
- *No reduction in services*
- *No major policy changes*
- *Consistent with 5YRCP*



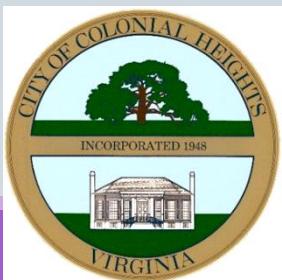
**FY2016-17 ANNUAL OPERATING BUDGET**

# CITY OF COLONIAL HEIGHTS PROPOSED FY16-17 ANNUAL BUDGET GENERAL FUND OPERATING EXPENDITURES



# CAPITAL IMPROVEMENT FUNDING FOR COLONIAL HEIGHTS PUBLIC SCHOOLS

- In recent years, the City Council and administration has encouraged Colonial Heights Public Schools (CHPS) to engage in a comprehensive planning effort to identify and address major capital improvements needs for school buildings and facilities.
- As a result, the CHPS Board and administration developed a “Five-Year Capital Improvement Plan” that has been shared with the City; and includes a prioritized list of **nine (9)** major capital projects representing the most urgent needs – estimated at total cost of **\$5.1M**. Unfortunately, CHPS has no funding available to address these needs nor do they anticipate that sufficient funding will become available to them in the foreseeable future.



## FY2016-17 ANNUAL OPERATING BUDGET

# CAPITAL IMPROVEMENT FUNDING FOR CH PUBLIC SCHOOLS

## Capital Improvement Plan Projects:

### **1) High School Science Labs - \$121,687\***

Renovation of existing science labs, adjacent classrooms, and fitness room into two (2) Science/Biology Labs, with a shared Lab Prep; existing general classrooms to be renovated into six (6) Science Classrooms with dedicated storage

*Timing:* Anticipated start of construction: May, 2016    Completion: January, 2017

### **2) 800MHz Radios - \$250,000**

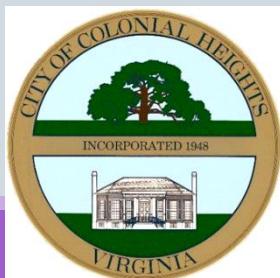
Upgrade of CHPS communication systems in conjunction with the Capitol Region Radio Project. Safety enhancement for CHPS system utilized in all student transportation vehicles & site radios for communication with transportation.

*Timing:* Anticipated radio acquisition and system upgrade – September, 2016

### **3) North Elementary Drive and Parking Lot - \$450,450**

Redesign, construction, and expansion of student drop-off/pick-up area and parking lot at North Elementary School to enhance safety and provide greater efficiency in traffic flow.

*Timing:* Anticipated start of construction: January, 2017    Completion: April, 2017



## **FY2016-17 ANNUAL OPERATING BUDGET**

# CAPITAL IMPROVEMENT FUNDING FOR CH PUBLIC SCHOOLS

## Capital Improvement Plan Projects:

### **4) High School Locker & Team Room Renovations - \$889,285**

Renovation and upgrade of Locker Rooms and associated spaces at CH High School; current facilities are outdated, dysfunctional, and well past useful life.

*Timing:* Ant. start of construction: January, 2017    Completion: October, 2017

### **5) Roof at North Elementary & Middle School - \$266,200**

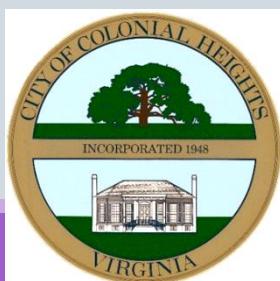
Recoating of exterior roofs at both North Elementary School and CH Middle School prior to current warranty expiration; proactive maintenance will reduce long-term costs, improve energy efficiency, and prevent leaks/damage/loss.

*Timing:* Anticipated start of construction: April, 2017    Completion: August, 2017

### **6) Middle School Cafeteria Addition and Renovation - \$1,986,150**

Upgrade and expansion of cafeteria at CH Middle School; existing cafeteria is overcrowded, inefficient, and outdated; project will include expansion of dining area and service lines, as well as replacement/upgrade of kitchen equipment.

*Timing:* Ant. start of construction: January, 2017    Completion: January, 2018



## **FY2016-17 ANNUAL OPERATING BUDGET**

# CAPITAL IMPROVEMENT FUNDING FOR CH PUBLIC SCHOOLS

## *Capital Improvement Plan Projects:*

### **7) High School Bleachers - \$210,000**

Upgrade and modernization of CH High School Gymnasium bleachers; project will replace bleachers and motorized equipment that is over 30 years old; will improve aesthetics and seating comfort.

*Timing:* Ant. start of construction: January, 2017    Completion: August, 2017

### **8) Middle School Auditorium Renovation - \$585,000**

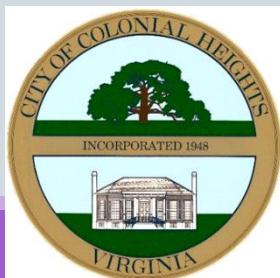
Complete renovation and upgrade of CH Middle School Auditorium; includes replacement of outdated seating, ceiling, lighting, stage lighting, and window curtains; upgrade in sound system and installation of wall panels.

*Timing:* Ant. start of construction: January, 2017    Completion: January, 2018

### **9) Lakeview Elementary Windows - \$307,250**

Design, acquisition, and installation of ninety (90) exterior windows at Lakeview Elementary School; upgrade will enhance overall building appearance, reduce maintenance, and improve energy efficiency.

*Timing:* Ant. start of construction: January, 2017    Completion: September, 2017



## **FY2016-17 ANNUAL OPERATING BUDGET**

# Historical Funding - Colonial Heights Public Schools

## *City Taxpayer Support 2002-16*

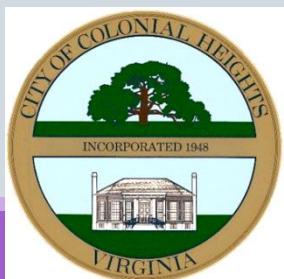


## HISTORICAL FUNDING – COLONIAL HEIGHTS PUBLIC SCHOOLS

### *City Taxpayer Support 2002-16*

*Over the past 14 years:*

- ✓ CHPS funding from city tax dollars has increased an average of **\$487,739** per year, every year
- ✓ The high one-year increase of **\$1.3M** (2008 & 2009); and the low “increase” of **(\$179,000)** (2011)
- ✓ Total annual funding has increased by **\$6.23M** (46%) (from **\$13.46M**-2003 to **\$19.69M**-2016)



**FY2016-17 ANNUAL OPERATING BUDGET**

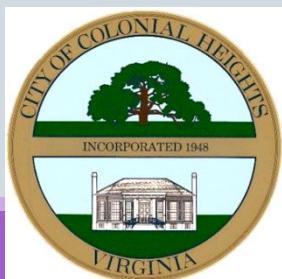
## CHPS FEDERAL ARRA STATE FISCAL STABILIZATION FUNDING

8 Bard heat pumps Tussing Elementary	\$ 57,880
Roof renovation/recoating-Lakeview Elementary	\$ 59,750
Roof renovation/recoating-CHHS	\$149,203
Roof renovation/recoating-Tech Center	\$237,806
Energy Management Control System-Tussing Elementary	\$ 55,982
Classroom renovation/conversion-Tech Center	\$ 89,035
Window installation project-Tussing Elementary	\$247,433
Lighting & electrical upgrades	<u>\$ 10,256</u>
	<b><u>\$907,345</u></b>

**CHPS  
SELF-FUNDED  
CAPITAL  
SINCE 2006**

## CHPS – CAPITAL IMPROVEMENT PROJECTS – RESERVE FUNDING

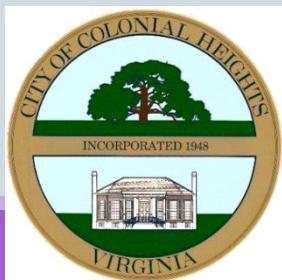
Window installation project-Tussing Elementary	\$ 175,000
Maintenance Facility	\$ 832,000
Lakeview Renovation	\$ 973,406
Lakeview Air conditioning project (cafeteria, stage, kitchen)	\$ 446,186
Paving project-School Bus Lot	\$ 69,993
Financial & Human Resource Software System	\$ 110,000
Athletic Facility - Press Box Renovation	\$ 162,803
Rooftop A/C units-North Elementary	\$ 55,000
Rooftop A/C units-CHHS Math Wing	\$ 125,000
CHHS Science/Biology Labs & Fitness Center (Bid Scheduled February 2016)	<u>\$ 761,800</u>
	<b><u>\$3,711,188</u></b>



## FY2016-17 ANNUAL OPERATING BUDGET

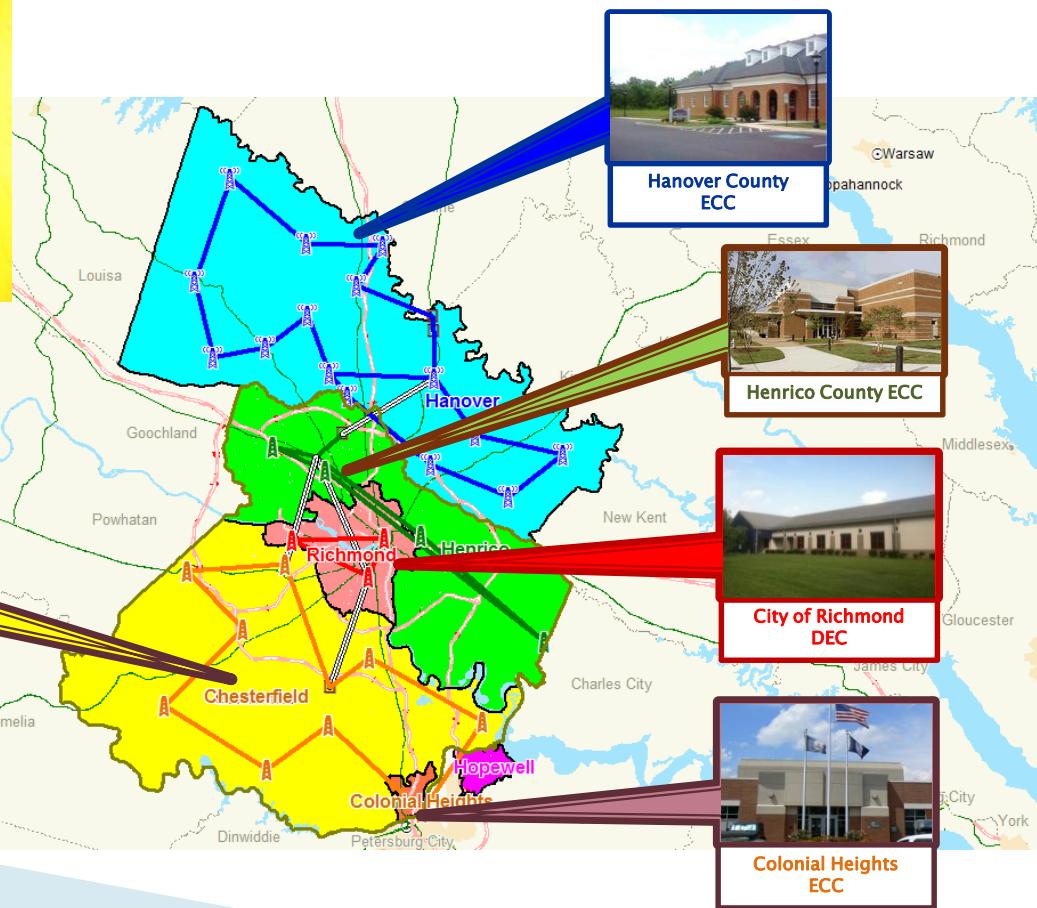
# CAPITAL IMPROVEMENT FUNDING FOR COLONIAL HEIGHTS PUBLIC SCHOOLS

- Nearly all of the proposed projects and/or improvements are focused on extending the useful life of CHPS' largest fixed assets through a long-term investment in school facilities and buildings. Without the proposed enhancements, maintenance costs will continue to increase and future replacement costs will likely be higher. *Service levels, educational opportunities, and community pride will suffer if these needs continue to go unaddressed.*
- To appropriately addressed these overdue capital needs and preserve important CHPS assets, **the proposed FY16-17 Annual Budget is recommended with a \$.06 increase in the real estate tax rate**, specifically to fund these important and necessary capital improvements for Colonial Heights Public Schools. It is currently estimated that this tax increase will provide sufficient annual revenue to service a \$5.1M debt issuance over a 15-year period.

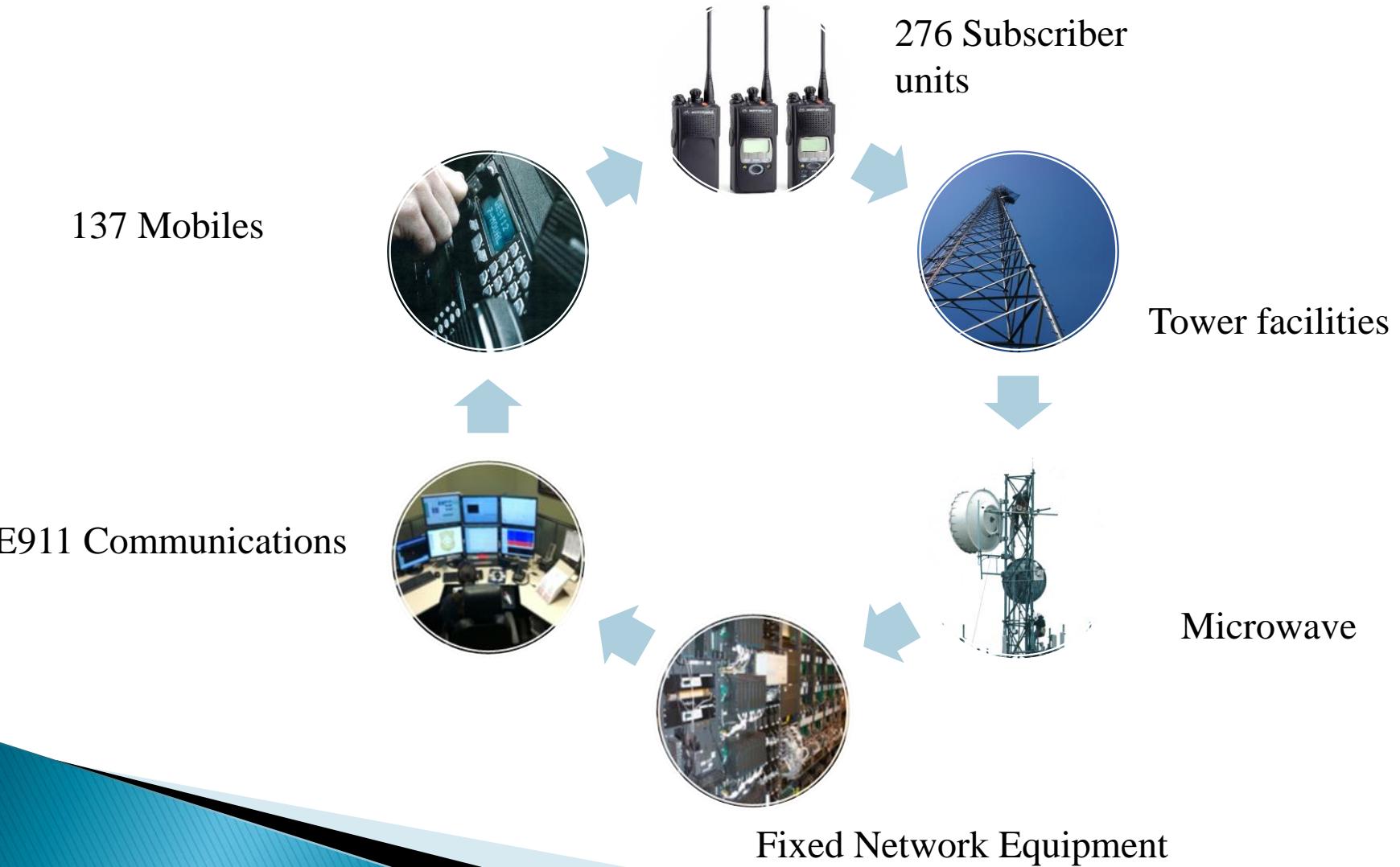


## FY2016-17 ANNUAL OPERATING BUDGET

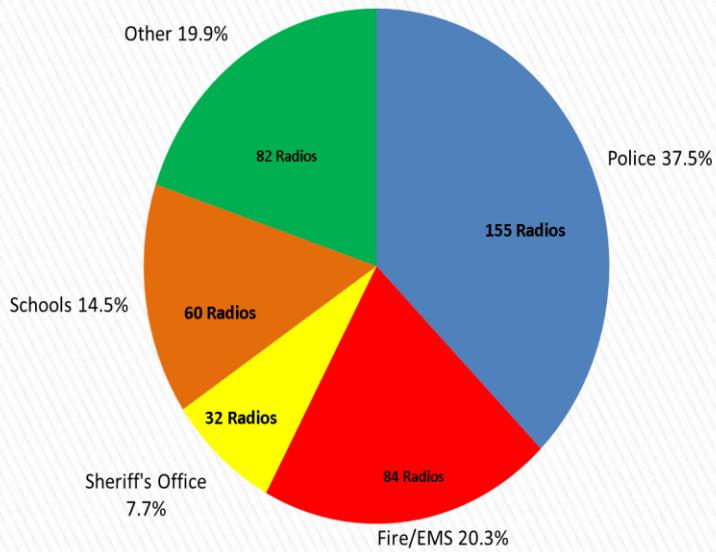
# CAPITAL REGION PUBLIC SAFETY RADIO AND FIRE STATION ALERTING PROJECT



# COMPONENTS OF CITY RADIO SYSTEMS



# CAPITAL REGION PUBLIC SAFETY RADIO AND FIRE STATION ALERTING PROJECT



- City faced with issues of continued operability of the current system platform. Vendor support for network and radios is waning. By 2017, the primary system vendor will no longer service equipment as replacement parts will no longer be manufactured.

- Major risk to network public safety operations who rely on these mission-critical systems. Since February 2014, CHFD has been working diligently with its Capital Region partners on a competitive procurement process to upgrade the Capital Region Radio System. The City's share of the costs for this significant upgrade is currently estimated at \$6M.
- The City does not have reserves to fund this project nor can it be absorbed within the existing annual budget without adversely affecting other services or operations. The \$.06 increase in the real estate tax rate as proposed, however, will provide sufficient annual revenue to service the required debt issuance to fund both the CHPS CIP as described and the Capital Region Radio Project.

# Annual Impact of Property Tax Rate Increase on SF-Homes

**(Current Rate - \$1.14 per \$100 valuation)**

	<u>\$100,000 Valuation</u>	<u>\$144,416* Valuation</u>	<u>\$200,000 Valuation</u>
<b>\$ .01 Increase (0.9%)</b>	<b>\$10.00</b>	<b>\$14.44</b>	<b>\$20.00</b>
<b>\$ .03 Increase (2.6%)</b>	<b>\$30.00</b>	<b>\$43.32</b>	<b>\$60.00</b>
<b>\$ .06 Increase (5.3%)</b>	<b>\$60.00</b>	<b>\$86.65</b>	<b>\$120.00</b>
<b>\$ .11 Increase (9.65%)</b>	<b>\$110.00</b>	<b>\$158.86</b>	<b>\$220.00</b>
<b>\$ .12 Increase (10.5%)</b>	<b>\$120.00</b>	<b>\$173.30</b>	<b>\$240.00</b>

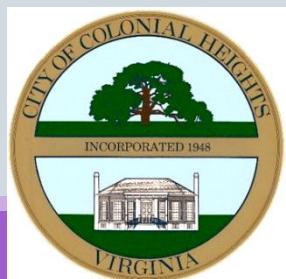
*\*2016 Average SF-Home Value*

# CITY OF COLONIAL HEIGHTS PROPERTY TAX RATE HISTORY SINCE 1969

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1969 – 1974.....	\$1.30	2008.....	\$1.15
1975 - 1976.....	\$1.15	2009 – 2012.....	\$1.10
1977 – 1997.....	\$1.25	2013 - 2016.....	\$1.14
1998 – 2005.....	\$1.20	2017 (proposed) .....	\$1.20
2006 – 2007.....	\$1.18		

\*Per \$100 Valuation



## FY2016-17 ANNUAL OPERATING BUDGET

## ANNUAL STREET MAINTENANCE

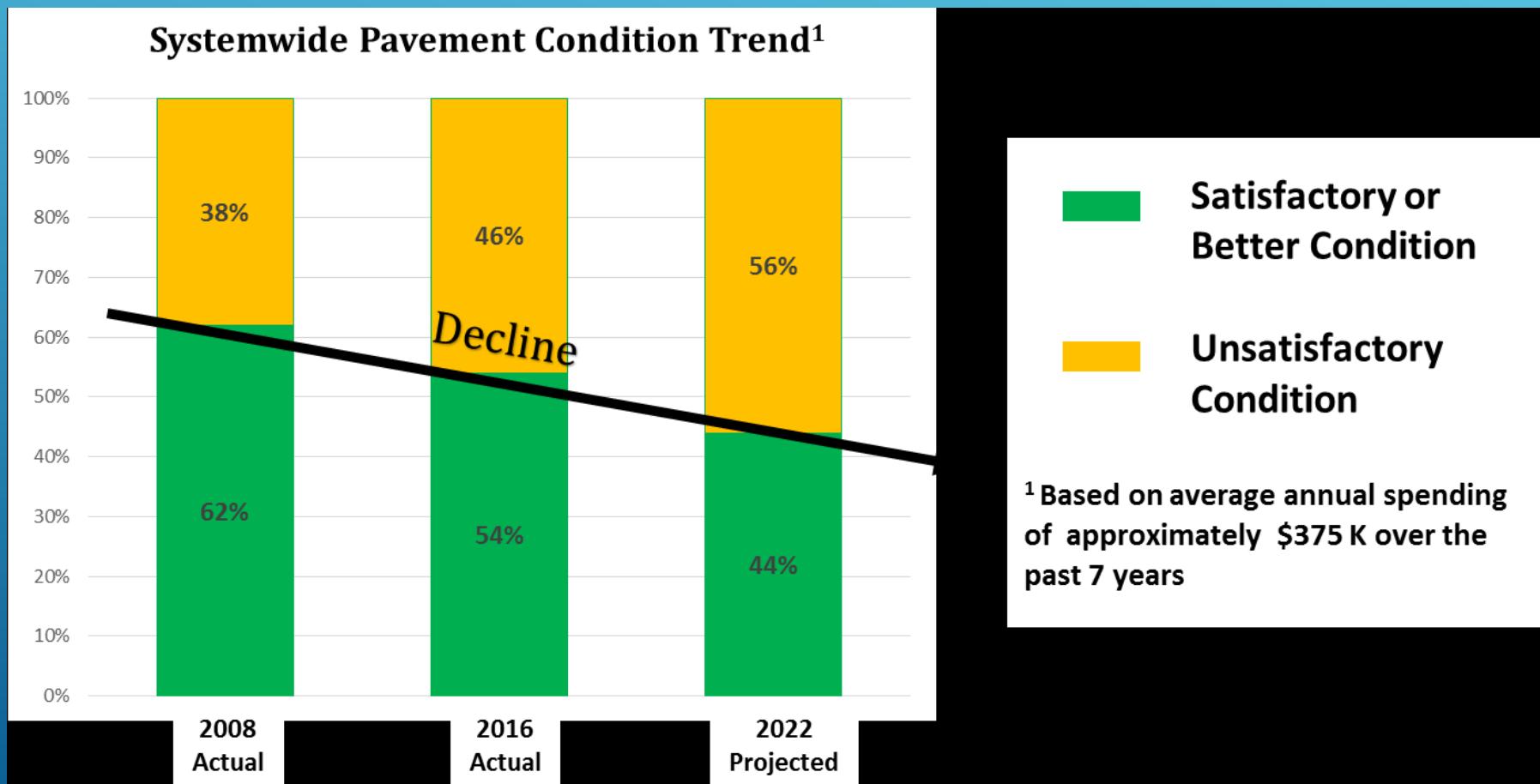
- Another challenge the City continues to face is the effective and timely maintenance and resurfacing of city streets. Although major street reconstruction projects have been completed in recent years (and similar projects are slated for the near future), resurfacing of existing streets continues to be plagued by limitations on available resources; and recent analysis by the staff indicates a future adverse trend in this regard unless more aggressive corrective action is taken
- City staff deploys a systems approach to managing street pavement assets and it is our goal to complete a pavement survey every three years to collect data on pavement conditions citywide. The last survey was performed in 2011, but was deferred starting until 2014 due to fiscal constraints.



## FY2016-17 ANNUAL OPERATING BUDGET

“Resources for pavement preservation have been inadequate to arrest the decline in system-wide condition. Conclusion is that annual funding would have to average 3 times more than what the city has historically spent to bring the overall condition to “Good.”

The following graph illustrates the trend in pavement asset condition, which clearly is one of decline. If the trend continues, more than half of all city street pavement will be in unsatisfactory condition within a few years and fall below 50% by the year 2022.”



## ANNUAL STREET MAINTENANCE

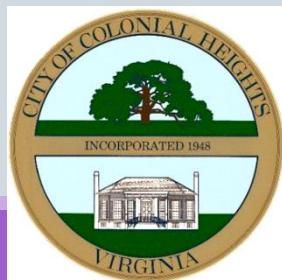
- A 50/50 split between *Satisfactory* and *Unsatisfactory* conditions is considered a point of instability in asset management. A system-wide level below 50% requires increased funding, since it's more expensive to restore the asset to a better condition later in its service life than it is to avert a loss of service life in earlier years – which is why a preventive approach to pavement management is the most cost effective.
- To initiate an effort to reverse this trend, the FY16-17 Annual Budget as proposed includes **\$400,000 in additional funding for Street Maintenance and/or Re-paving** – *essentially double the amount traditionally budgeted each year* for this purpose. While completely reversing this trend will require a long-term commitment, this new funding will start the City's system moving in the right direction.



## FY2016-17 ANNUAL OPERATING BUDGET

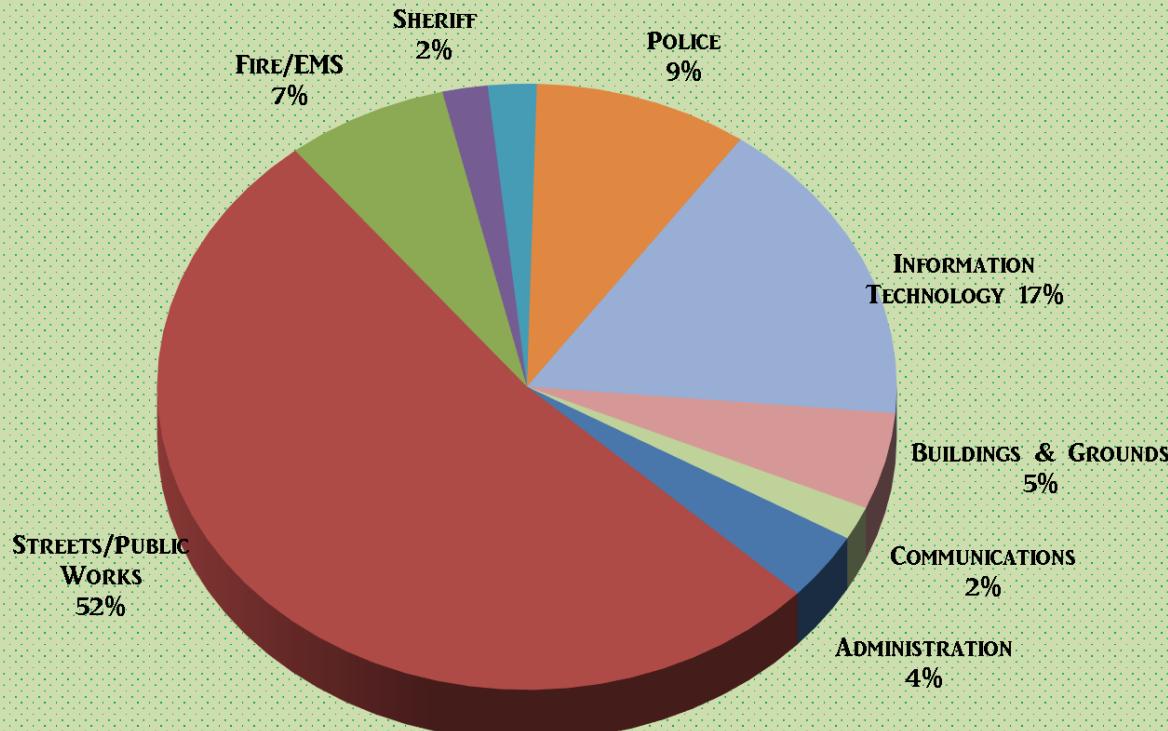
## ANNUAL STREET MAINTENANCE

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**FY2016-17 ANNUAL OPERATING BUDGET**

CITY OF COLONIAL HEIGHTS  
PROPOSED FY16-17 ANNUAL BUDGET  
GENERAL FUND CAPITAL OUTLAY



FY2016-17 ANNUAL OPERATING BUDGET

## MISCELLANEOUS ITEMS

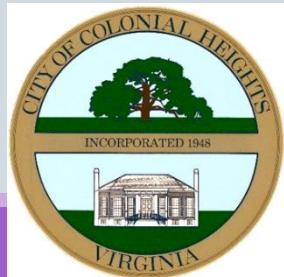
- ***Employee Compensation*** - The proposed *FY16-17 Annual Budget* includes a Cost of Living Adjustment (COLA) of **2.0%** in base salaries or rates of pay for all full-time city employees.
- ***Finance Department Reorganization*** – As a result of the recent amendment to the City Charter, the Finance Department will now manage all functions relating to the collection of city revenues that were previously the responsibility of the City Treasurer. While **there will be no net increase in funding** associated with this reorganization, a ‘Revenue & Billing Office’ will be created to replace functions eliminated in Treasurer’s Office.
- ***Public Safety Building Roof and Sprinkler System at Fire Station No. 2*** – The coming fiscal year will be the second in a three-year plan to complete a total roof repair/replacement that is currently projected at a total cost of \$80,000. The automatic fire suppression/sprinkler system at CHFD Station No. 2 at Dunlap Farms is dysfunctional, obsolete, and must be replaced in the coming twelve months. As a preliminary cost control measure, the proposed *FY16-17 Annual Budget* includes total funding of **\$65,000** to address these issues. The sprinkler system, will be fixed; and whatever funding remains will be devoted to the Phase 2 effort to replace the roof at the Public Safety Building.



## FY2016-17 ANNUAL OPERATING BUDGET

# BUDGET ADOPTION CALENDAR

- Tuesday, April 19** ..... City Council Budget Review  
*(Regular Work Session)*
  
- Tuesday, April 26** ..... Public Hearing on Proposed  
*(Special Council Meeting)*      FY16-17 Annual Budget  
..... First Reading-School Division  
Annual Budget  
..... First Reading – Appropriations  
Ordinance/City Budget  
..... City Council Budget Review



**FY2016-17 ANNUAL OPERATING BUDGET**

# BUDGET ADOPTION CALENDAR

- Tuesday, May 3** .....City Council Budget Review  
(Special Work Session) - *if necessary*
  
- Tuesday, May 10** .....Second Reading and Final  
(Regular Council Meeting) Adoption of FY16-17  
School Division Annual  
Budget

.....Second Reading-Appropriations  
Ordinance & Final Adoption  
of FY2016-17 City Annual  
Operating Budget

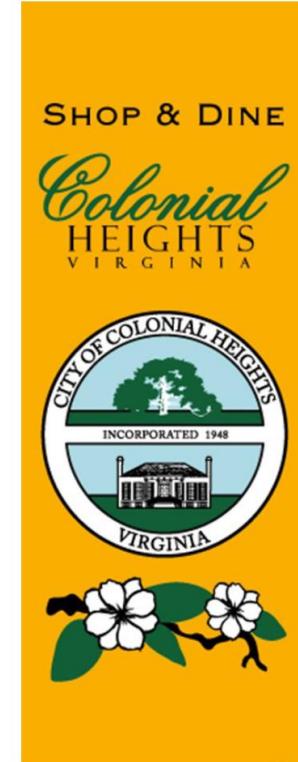


**FY2016-17 ANNUAL OPERATING BUDGET**

# QUESTIONS?



## FY2016-17 ANNUAL OPERATING BUDGET



THOMAS L. MATTIS  
CITY MANAGER

WILLIAM E. JOHNSON  
DIRECTOR OF FINANCE

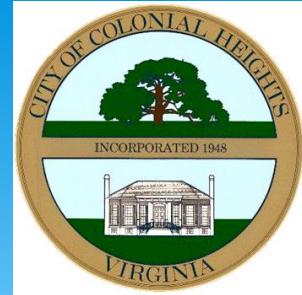
APRIL 12, 2016

## CITY OF COLONIAL HEIGHTS (PROPOSED) FY2016-17 ANNUAL OPERATING BUDGET



# Colonial Heights City Council Meeting

## April 12, 2016

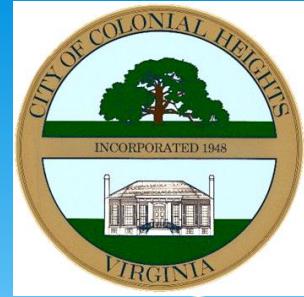


### 8. Reading of Manner Addressing Council

**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 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 12, 2016

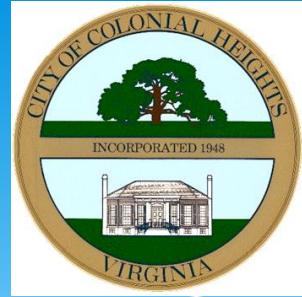


### 9. Written Petitions and Communications

***\*None***

# Colonial Heights City Council Meeting

## April 12, 2016



### 10. Advertised Public Hearing

**A. A *RESOLUTION NO 16-12 A Resolution Approving and Adopting the City of Colonial Heights 2016 Five-Year Capital Improvement Program***



**CITY OF  
COLONIAL HEIGHTS  
PROPOSED  
2016 FIVE-YEAR  
CAPITAL IMPROVEMENT  
PROGRAM  
CAPITAL PROJECTS**

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

**TOTAL CAPITAL PROJECTS  
NEEDS/INVESTMENT**

**\$83,724,932**



# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

- RECENTLY COMPLETED, UNDER CONSTRUCTION, FY16-17 FUNDING, OR OTHERWISE ACTIVE..... \$38,178,468
- UNFUNDED..... \$45,546,464



**CITY OF COLONIAL HEIGHTS, VIRGINIA  
2014 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - CAPITAL PROJECTS**

**Project: Appomattox River Greenway Trail- Phase 3**

**Budget:**

**\$457,848**

**Department:**

Planning and  
Community

**Funding Source:**

General Fund  
Grant Funding

**Project Manager:**

Director of Planning



**Project Description:**

Continuation of project to develop and construct a recreational trail adjacent to the Appomattox River; Phase 3 of project extends from Interstate 95 to the Boulevard, approximately 3,857 LF; project will include construction/extension of eight (8') foot wide all-weather trail, historic overlook, and related amenities; will enhance opportunities for access to the Appomattox River over and overall livability for city residents

**City Council Goal(s) Met:**

- *Complete construction of Phase III - Appomattox River Greenway Trail Project.*

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Land Acquisition/ROW						\$0
Design/Administration	40,000					\$40,000
Construction		375,000				\$375,000
Contingency		42,848				\$42,848
<b>Total Project Cost</b>	<b>\$40,000</b>	<b>\$417,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>

	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
General Fund/Plng-Parks	40,000					\$40,000
-- Capital Outlay		417,848				\$417,848
<b>Total Expense</b>	<b>\$40,000</b>	<b>\$417,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	Total
General Fund	40,000	62,234				\$102,234
VDOT/Cabell Grant Funds		355,614				\$355,614
<b>Total Revenue</b>	<b>\$40,000</b>	<b>\$417,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$457,848</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM

## CAPITAL PROJECTS

### 2014-15 5YRCP COMPLETED PROJECTS

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<b><u>2014-15 5YRCP COMPLETED PROJECTS</u></b>						
5 Appomattox River Greenway-Phase 3	-	PLG	457,848	102,234	-	355,614
6 Blvd Modernization-Westover to Windsor	-	PW-Streets	1,774,683	100,000	-	1,674,683
7 Blvd Modernization-Windsor to Pickwick	-	PW-Streets	2,817,138	145,500	-	2,671,638
8 Boulevard-Dupuy Modernization	-	PW-Streets	6,718,566	668,000	-	6,050,566
9 Blvd-Dup Water & Sewer Relocation	-	PW-Utility	995,000	995,000	-	-
10 Temple/Dimmock Intersection	-	PW	503,000	120,000	-	383,000
11 Temple Ave. Right Turn Lane	-	PW	450,000	4,500	-	445,500
12 White Sands Court Pavement Repair	-	PW	166,000	83,000	-	83,000
13 Snead Avenue Drainage	-	Stormwater	190,000	-	190,000	-
<b><i>Subtotal - 2014-15 Completed Projects</i></b>			<b>\$ 14,072,235</b>	<b>\$ 2,218,234</b>	<b>\$ 190,000</b>	<b>\$ 11,664,001</b>

**CITY OF COLONIAL HEIGHTS, VIRGINIA**  
**2016 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM – CAPITAL PROJECTS**

**Project: HOLLY AVENUE/YORKSHIRE RD. RECONSTRUCTION**

**Budget:**  
**\$514,000**

**Department:**  
**Public Works**

**Funding Source:**  
**Grant Funding**  
**General Fund**

**Project Manager:**  
**City Engineer**



**Project Description:**

Upgrade to Holly Avenue, Williamsburg Road, Jamestown Road, and Yorkshire Road west of Conduit Road; project includes removal/replacement of asphalt surface, sub base repair and utility relocation; will provide general upgrades to mobility, safety and storm drainage, as well as overall economic vitality/livability of neighboring properties

**City Council Goal(s) Met:**

- *Continue on-going work to effectively access external funds and complete various road improvement projects.*

<b>Budget</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total</b>
Land Acquisition/ROW						\$0
Design/Administration	30,000					\$30,000
Construction	450,000					\$450,000
Contingency	34,000					\$34,000
<b>Total Project Cost</b>	<b>\$514,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,000</b>

<b>Annual Cost</b>	<b>FY2016-17</b>	<b>FY2017-18</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>Total</b>
Capital Outlay	514,000	-	-			\$514,000
						\$0
<b>Total Expense</b>	<b>\$514,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,000</b>

<b>Funding Source(s)</b>	<b>FY2016-17</b>	<b>FY2017-18</b>	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>Total</b>
General Fund	257,000					\$257,000
VDOT Revenue Sharing	257,000	-	-			\$257,000
<b>Total Revenue</b>	<b>\$514,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,000</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## UNDER CONSTRUCTION IN 2016

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<u><b>UNDER CONSTRUCTION IN 2016</b></u>						
14 Bruce Ave Drainage-Phase III	1	PW-Utility	1,921,000	1,921,000	-	-
15 Temple Ave Sewer Line Replacement	2	PW-Streets	734,044	734,044	-	-
16 Holly Ave/Yorkshire Rd. Reconstruction	3	PW-Streets	502,282	251,141	-	251,141
17 SRS - CH Middle School	4	PW-Streets	221,265	-	-	221,265
18 Boulevard Enhancement Program-Phase 2	5	PW-Streets	586,000	118,000	-	468,000
19 Mallard Drive	6	PW-Streets	140,000	70,000	-	70,000
20 Stratford Drive	7	PW-Streets	382,500	191,250	-	191,250
21 Lakeview Water & Sewer Relocation	8	PW-Utility	225,500	225,500	-	-
22 Dupuy Water & Sewer Relocation	9	PW-Utility	300,000	300,000	-	-
23 Bridge Preservation	10	PW-Streets	700,000	-	-	700,000
<i>Subtotal - Projects Starting in 2016</i>			\$ 5,712,591	\$ 3,810,935	\$ -	\$ 1,901,656

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## PROPOSED FOR FY16-17 FUNDING

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<b><u>PROPOSED FOR FY16-17 FUNDING</u></b>						
24 Capital Region Radio Project	11	Commun	6,250,000	250,000	-	6,000,000
25 Whitebank Park Renovations	12	Parks	300,000	300,000	-	-
26 Nantucket Court Stormwater Outfall	13	Stormwater	206,000	-	206,000	-
27 Hemlock Ave Stormwater Outfall	14	Stormwater	61,000	-	61,000	-
28 Animal Shelter Upgrades	15	Parks	100,000	100,000	-	-
29 Violet Bank Museum Renovations	16	Parks	100,000	100,000	-	-
30 Ellerslie at Conduit Intersection	17	PW-Streets	655,000	327,500	-	327,500
<b><u>Subtotal - Proposed FY16-17 Projects</u></b>			<b>\$ 7,672,000</b>	<b>\$ 1,077,500</b>	<b>\$ 267,000</b>	<b>\$ 6,327,500</b>

# REVISED SPENDING PLAN FOR ONE-TIME FY16-17 CAPITAL NEEDS

<b>Kroger Sale of Land</b>		<b>\$2,481,860</b>
<b>VDOT Roundabout ROW</b>		<b>189,500</b>
<b>Debt Service Reduction</b>		<b>394,346</b>
<b>Bruce Avenue</b>		<b>750,000</b>
<b>Project</b>	<b>Total</b>	<b>City</b>
<b>CHHS Classroom Renovation CHHS</b>	<b>\$1,401,913</b>	<b>\$700,957</b>
<b>Requested Increase</b>	<b>121,687</b>	<b>0</b>
<b>Boulevard Modernization*</b>	<b>378,000</b>	<b>378,000</b>
<b>Safe Routes To Schools</b>	<b>904,846</b>	<b>86,598</b>
<b>Boulevard Streetscape</b>	<b>27,769</b>	<b>27,769</b>
<b>Conduit/Ellerslie Intersection</b>	<b>655,000</b>	<b>342,500</b>
<b>Utility Lines Temple Avenue (1)</b>	<b>365,000</b>	<b>365,000</b>
<b>Utility Lines Temple Avenue (2)</b>	<b>370,000</b>	<b>370,000</b>
<b>Animal Shelter</b>	<b>225,000</b>	<b>93,978</b>
<b>Violet Bank Museum</b>	<b>100,000</b>	<b>100,000</b>
<b>Street Resurfacing &amp; Marking</b>	<b>400,000</b>	<b>400,000</b>
<b>White Bank Renovations/Restrooms</b>	<b>300,000</b>	<b>300,000</b>
<b>Stormwater Outfall Projects</b>	<b>267,000</b>	<b>267,000</b>
<b>TOTALS</b>	<b>\$5,516,215</b>	<b>\$3,431,802</b>
		<b>\$383,904</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM

## CAPITAL PROJECTS

### ACTIVE/FUNDED PROJECTS

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<b><u>ACTIVE/FUNDED</u></b>						
31 SRS - North Elementary Phase 1	18	PW-Streets	250,092	-	-	250,092
32 SRS - North Elementary Phase 2	19	PW-Streets	496,500	-	-	496,500
33 Appomattox River Greenway-Phase 4	20	Parks	362,000	73,000	-	289,000
34 Dupuy Ave Modernization	21	PW-Streets	4,083,240	40,830	-	4,042,410
35 Lakeview Ave. Modernization	22	PW-Streets	3,468,870	34,690	-	3,434,180
36 Temple Signal Coordination	23	PW	495,000	4,500	-	490,500
37 Branders Bridge Right Turn Lane	24	PW	245,000	2,450	-	242,550
38 Boulevard Left Turn Lane at Temple	25	PW-Streets	1,320,940	13,210	-	1,307,730
<i>Subtotal - Active/Funded Projects</i>			<b>\$ 10,721,642</b>	<b>\$ 168,680</b>	<b>\$ -</b>	<b>\$ 10,552,962</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

**RECENTLY COMPLETED, UNDER  
CONSTRUCTION, FY16-17 FUNDING, OR  
OTHERWISE ACTIVE**

**36% (\$13.7M) CITY FUNDS**

**64% (\$24.5M) EXTERNAL SOURCES**



# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## UNFUNDED PROJECTS – STREETS

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<i>Street Maintenance/Construction</i>						
39 Hamilton Ave Widening	1	PW-Streets	643,000	643,000	-	-
40 Gateway Entrance - Roslyn Park	2	PW-Streets	946,964	946,964	-	-
41 Lynchburg Ave Reconstruction	3	PW-Streets	850,000	850,000	-	-
42 Greenwood Ave Reconstruction	4	PW-Streets	300,000	300,000	-	-
43 Charlotte Ave Reconstruction	5	PW-Streets	613,000	613,000	-	-
44 Archer Ave Reconstruction	6	PW-Streets	1,939,000	1,939,000	-	-
45 Gov't Center- Blvd Revitalization-Phase 3	7	PLG	825,000	165,000	-	660,000
46 Boulevard Streetscape Program	8	PW-Streets	500,000	500,000	-	-
47 Conduit Road Rehabilitation	9	PW-Streets	500,500	500,500	-	-
<i>Subtotal - Street Maintenance/Construction</i>			\$ 7,117,464	\$ 6,457,464	\$ -	\$ 660,000

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## UNFUNDED PROJECTS – PARKS

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<i>Recreation and Parks</i>						
48 Ft. Clifton Park Renovations	1	Parks	203,600	203,600	-	-
49 CH Tennis Court Renovation	2	Parks	175,000	175,000	-	-
50 Playground/Fields at Shepherd	3	Parks	395,000	395,000	-	-
51 Lakeview Park Renovations	4	Parks	150,000	150,000	-	-
52 Appomattox River Greenway-Phase 5	5	PLG	840,000	168,000	-	672,000
53 Appamatuck Park	6	Parks	470,000	470,000	-	-
54 Roslyn Park-Northern Trailhead	7	Parks	161,000	161,000	-	-
55 Lakeview School Field	8	Parks	260,000	260,000	-	-
56 Flora Hill Park - Phase 2	9	Parks	30,000	30,000	-	-
57 Tussing Field Renovations	10	Parks	300,000	300,000	-	-
58 Edinborough Park Renovation	11	Parks	60,000	60,000	-	-
59 Floral Ave Park Renovations	12	Parks	60,000	60,000	-	-
<i>Subtotal - Recreation and Parks</i>			<b>\$ 3,104,600</b>	<b>\$ 2,432,600</b>	<b>\$ -</b>	<b>\$ 672,000</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM

## CAPITAL PROJECTS

### UNFUNDED PROJECTS - OTHER

<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<i>Other</i>						
60 Methane Extraction System Rehab	1	Solid Waste	70,000	70,000	-	-
61 Monitoring Well - North Landfill	2	Solid Waste	110,000	110,000	-	-
62 Public Works Operations Center	3	Public Works	1,260,000	1,260,000	-	-
63 Computer Aided Dispatch	4	Commun	1,000,000	1,000,000	-	-
64 CHFD Station No. 1 Renovation	5	Fire/EMS	700,000	700,000	-	-
65 CHFD Station No. 2 Renovation	6	Fire/EMS	750,000	750,000	-	-
<i>Subtotal - Other</i>			\$ 3,890,000	\$ 3,890,000	\$ -	\$ -

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## UNFUNDED PROJECTS – EXTERNAL FUNDING

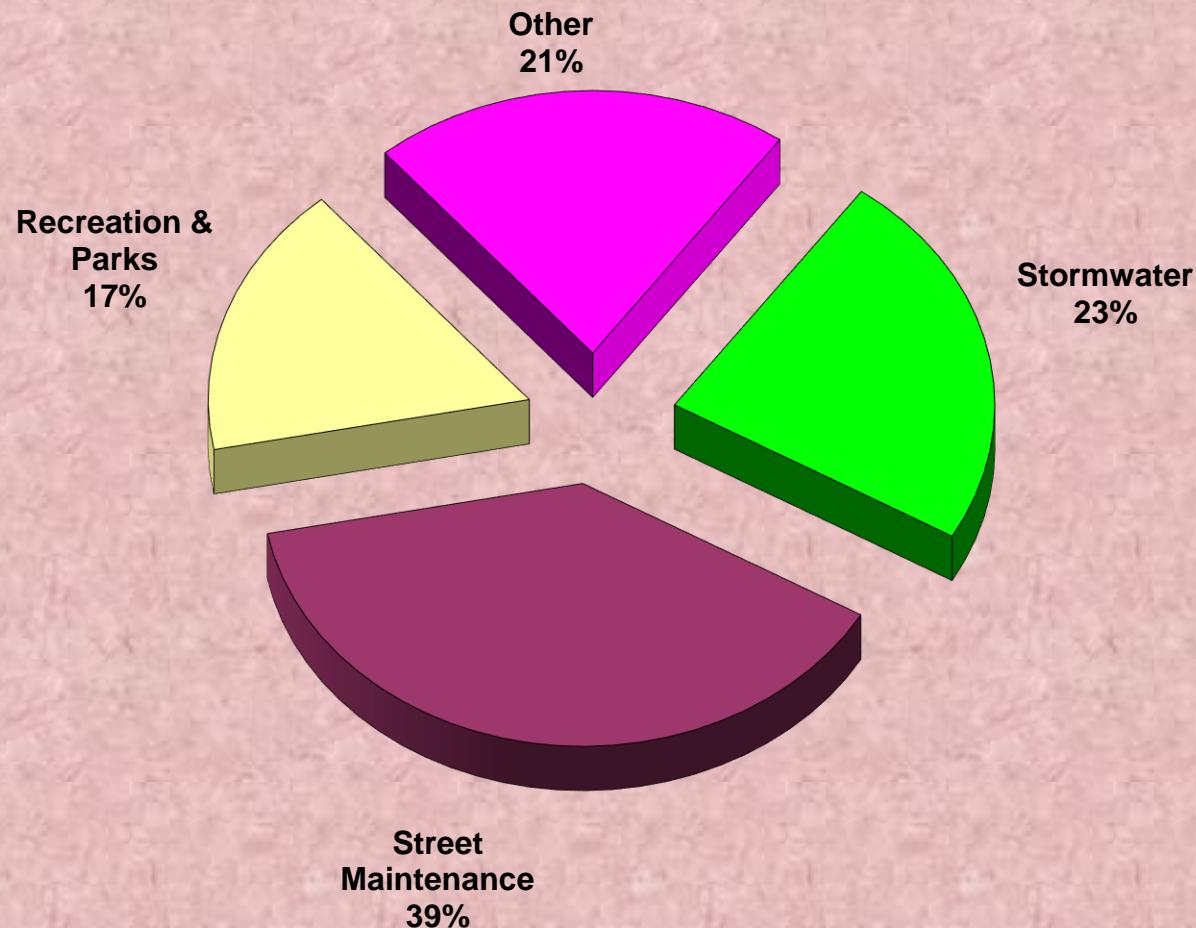
<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<i>Projects Requiring External Funding</i>						
66 Temple Avenue Widening	1	PW-Streets	7,540,000	1,508,000	-	6,032,000
67 I-95/Southpark Interchange	2	PW-Streets	10,000,000	2,000,000	-	8,000,000
68 CHHS Tennis Court Replacement	3	Parks	175,000	87,500	-	87,500
69 Athletic Field Complex-Phase 1	4	Parks	1,450,000	725,000	-	725,000
70 Athletic Field Complex-Phase 2	5	Parks	1,500,000	750,000	-	750,000
71 Athletic Field Complex-Phase 3	6	Parks	2,700,000	1,350,000	-	1,350,000
72 CHHS-Football Stadium	7	Parks	1,500,000	750,000	-	750,000
<i>Subtotal - Projects Requiring External Funding</i>			<b>\$ 24,865,000</b>	<b>\$ 7,170,500</b>	<b>\$ -</b>	<b>\$ 17,694,500</b>

# 2016 FIVE-YEAR CAPITAL PROGRAM CAPITAL PROJECTS

## UNFUNDED PROJECTS – STORMWATER

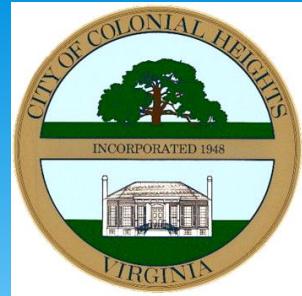
<u>PROJECT</u>	<u>RANK</u>	<u>DEPT</u>	<u>TOTAL</u>	<u>FUNDING</u>		
			<u>PROJECT COST</u>	<u>General Fund</u>	<u>Enterprise Fund</u>	<u>Grant/Other</u>
<b><u>Stormwater Fund</u></b>						
73 Bruce Ave Drainage-Phase IV	1	Stormwater	1,969,000	1,614,200	354,800	-
74 Lexington Drive Outfall	2	Stormwater	145,000	-	145,000	-
75 Yacht Basin Drive Outfall	3	Stormwater	325,000	-	325,000	-
76 Breezy Hill Stormwater Outfall	4	Stormwater	193,000	-	193,000	-
77 Piedmont Storm Sewer	5	Stormwater	252,000	-	252,000	-
78 Driftwood Ave Drainage Outfall	6	Stormwater	134,400	-	134,400	-
79 Ridge Road Culvert Design	7	Stormwater	60,200	-	60,200	-
80 Wildwood Ave. Drainage Outfall	8	Stormwater	100,800	-	100,800	-
81 MacArthur Channel Improvements	9	Stormwater	87,600	-	87,600	-
82 Chesterfield Channel Improvements	10	Stormwater	300,000	-	300,000	-
83 Brookedge Channel Improvements	11	Stormwater	157,900	-	157,900	-
84 Spring Drive Drainage Improvements	12	Stormwater	594,500	-	594,500	-
<b>Total Unfunded Stormwater Projects</b>			<b>\$ 4,319,400</b>	<b>\$ 1,614,200</b>	<b>\$ 2,705,200</b>	<b>\$ -</b>

# City of Colonial Heights - 2016 Five-Year Capital Program UNFUNDDED - OPERATIONS



# Colonial Heights City Council Meeting

## April 12, 2016



### 10. Advertised Public Hearing

***B. AN ORDINANCE NO 16-14 (First  
Reading) To amend and reordain §§  
109-3, 109-7, and 109-8 of Chapter  
109 of the Colonial Heights City Code  
and repeal the unnumbered Schedule  
of Building and Related Permit Fees in  
Chapter 109***

# FEE STRUCTURE: BUILDING INSPECTIONS

Presented by:  
C. Scott Davis,  
LP.D.  
Director of Planning  
and Community  
Development

# OVERVIEW OF FEE STUDY

## ■ Why review our fee structure?

- Very few changes made in 20 years – specifically Building Inspections
- Verify fees are relevant to certain costs to the City – pay for resources you use
- Comparison with other local governments - especially those w/growth
- Way to evaluate the operation

# OVERVIEW OF FEE STUDY

- Division compared fees with certain localities
  - Surrounding area and those used in previous studies by City Council
    - Chesterfield County
    - Dinwiddie County
    - City of Fredericksburg
    - City of Hopewell
    - City of Martinsville
    - County of Prince George
    - City of Petersburg
    - City of Salem
    - City of Staunton
    - City of Williamsburg
    - City of Winchester
- Building Inspections
  - Considerably lower in residential fees per square foot
  - Competitive in commercial fees
  - Residential and commercial permits need a higher base fee

# CURRENT BUILDING INSPECTION FEES

<u>Residential Building Permits</u>	
Minimum fee	\$25
Single family dwellings, additions, garages, carports, storage buildings (less 256 sq ft), covered porches and decks	\$0.10 per sq.ft.
Basements, residential unfinished interior areas, uncovered porches and uncovered decks	\$0.05 per sq.ft.
Swimming Pool	\$30 base fee - excess of \$15,000 in actual cost is 1% of amount over plus base fee
Demo, moving or relocation, addition of brick, masonry fireplace including relining or replacement	\$25 base fee - in excess of \$15,000 actual cost is 1% of amount over plus base fee
<u>Commercial Building Permits</u>	
Minimum on all permits	\$25
New construction	1% of contract price
Additions	1% of contract price
Tenant upfits	1% of contract price

# CURRENT BUILDING INSPECTION FEES

<b>Residential Electrical Permit</b>	
New single family dwelling	\$25 + \$0.04 per sq.ft.
Additions	\$25 + \$0.04 per sq.ft.
Service Change or temp service	\$25
<b>Commercial Electrical Permit</b>	
Minimum fee	\$25
All service activity	1% of contract price or actual cost of all work permitted
<b>Residential Plumbing Permit</b>	
New single family dwelling	\$25 + \$0.04 per sq.ft.
Additions	\$25 + \$0.04 per sq.ft
<b>Commercial Plumbing Permit</b>	
Minimum fee	\$25
All commercial plumbing activity	1% of contract price or actual cost of all work permitted
<b>Residential Mechanical Permit</b>	
New single family dwelling	\$25 + \$0.04 per sq.ft.
Additions	\$25 + \$0.04 per sq.ft
<b>Commercial Mechanical Permit</b>	
Minimum fee	\$25
All commercial plumbing activity	1% of contract price or actual cost of all work permitted
<b>Miscellaneous Permits</b>	
Passenger elevator, escalator per unit, freight elevator, hood system, tank permit, other areas covered under USBC	\$25 minimum fee and 1% of contract price

# PROPOSED BUILDING INSPECTION FEES

<u>Residential Building Permits</u>	
Single family dwellings, additions, garages, carports, storage buildings (less 256 sq ft), covered porches and decks	\$75 base fee + \$0.20 per sq.ft.
Basements, residential unfinished interior areas, uncovered porches and uncovered decks	\$75 base fee + \$0.15 per sq.ft.
Swimming Pool	\$50 base fee - excess of \$15,000 in actual cost is 1% of amount over \$15,000 plus base fee
Demo, moving or relocation, addition of brick, masonry fireplace including relining or replacement	\$75 base fee - in excess of \$15,000 actual cost is 1% of amount over \$15,000 plus base fee
<u>Commercial Building Permits</u>	
New construction	\$75 base fee + 1% of contract price
Additions	\$75 base fee + 1% of contract price
Tenant upfits	\$75 base fee + 1% of contract price
<u>Residential Electrical Permit</u>	
New single family dwelling	\$75 base fee + \$0.06 per sq.ft.
Additions	\$75 base fee + \$0.06 per sq.ft.
Service Change or temp service	\$75
<u>Commercial Electrical Permit</u>	
All service activity	\$75 base fee + 1% of contract price

# PROPOSED BUILDING INSPECTION FEES

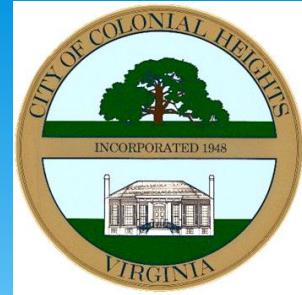
Residential Plumbing Permit	
New single family dwelling	\$75 base fee + \$0.06 per sq.ft.
Additions	\$75 base fee + \$0.06 per sq.ft
Commercial Plumbing Permit	
All commercial plumbing activity	\$75 base fee + 1% of contract price
Residential Mechanical Permit	
New single family dwelling	\$75 base fee + \$0.06 per sq.ft.
Additions	\$75 base fee + \$0.06 per sq.ft
Commercial Mechanical Permit	
All commercial plumbing activity	\$75 base fee + 1% of contract price
Miscellaneous Permits	
Passenger elevator, escalator per unit, freight elevator, hood system, tank permit, other areas covered under USBC	\$75 base fee and 1% of contract price

# FEE CHANGES ACCOMPLISH

- Costs related to resources/services used
- Better use of general fund dollars
- Streamlines fee structure
- Updates outdated fees

# Colonial Heights City Council Meeting

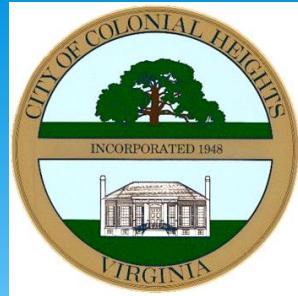
## April 12, 2016



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

# Colonial Heights City Council Meeting

## April 12, 2016



### 12. Consent Agenda

**A. AN ORDINANCE NO 16-FIN-4 (Second Reading)**

*To amend the General Fund Budget for the fiscal year beginning July 1, 2015 and ending June 30, 2016, to appropriate funds in the aggregate amount of \$39,752, which consists of \$24,109 in Police Fund Balance Reserves for the purchase of radios for Auxiliary Officers and Animal Control expenses, \$500 donation from the Dunlop House for Police Auxiliary expenses, \$6,700 from the Library Fund Balance Reserves for the Summer Reading Program and purchase of bicycles from a \$500 donation and \$8,443 from an increase in Victim Witness grant for operating supplies*

# Ordinance No. 16-FIN-4

## CHPD Restricted Funds

- Chief Faries is requesting the appropriation of donations, grant, and other restricted funds in the amount of **\$21,650** for four (4) radios for use by the CHPD Auxiliary
- Dunlop House has also made in donation of **\$500** to the CHPD Auxiliary for general expenses
- Appropriation of asset restricted funds for general Animal Control expenses in the amount of **\$2,459**.

## Library

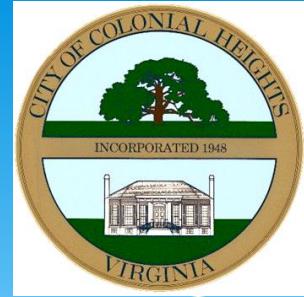
- Appropriation of **\$6,200** in donations for the annual Summer Reading Program and a **\$500** donation for the purchase of bicycles that will be utilized as decorations in the Library

## Victim Witness Grant

- Appropriation of an **\$8,443** increase in the Victim Witness Grant for the Supplies/Other

# Colonial Heights City Council Meeting

## April 12, 2016



### **12. Consent Agenda**

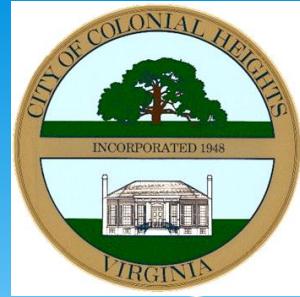
***B. Regular Meeting Minutes***  
***February 9, 2016***

***C. Special Meeting Minutes***  
***February 23, 2016***

***D. Regular Meeting Minutes***  
***March 8, 2016***

# Colonial Heights City Council Meeting

## April 12, 2016

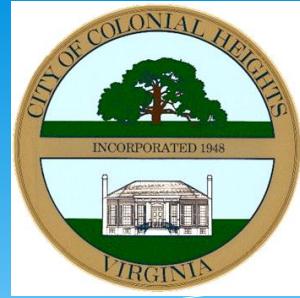


### **13. Introduction and Consideration of Ordinances and Resolutions**

***A. AN ORDINANCE NO 16-16 (First  
Reading) To amend and reordain §§  
111-1 and 111-3 of Chapter 111 of the  
Colonial Heights City Code, relating to  
the assignment, placement, size, and  
style of address numbers***

# Colonial Heights City Council Meeting

## April 12, 2016

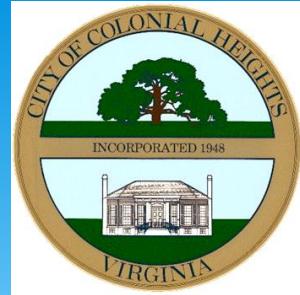


### **13. Introduction and Consideration of Ordinances and Resolutions**

***B. AN ORDINANCE NO 16-17 (First  
Reading) To amend and reordain §  
247-18 of Chapter 247 of the Colonial  
Heights City Code, relating to coasting  
or sliding by certain means on a  
sidewalk in a RO, BB or GB Zoning  
District***

# Colonial Heights City Council Work Session

## April 12, 2016

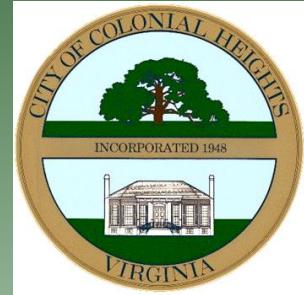


### **14. Unfinished Business, Contested Ordinances and Resolutions, and Items Removed from the Consent Agenda**

*\* None*

# Colonial Heights City Council Meeting

## April 12, 2016



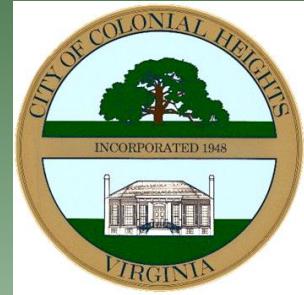
### **15. Reports of Officers and Documents Related Thereto**

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

##### **1. General Activity Report and/or Project Update**

# Colonial Heights City Council Meeting

## April 12, 2016

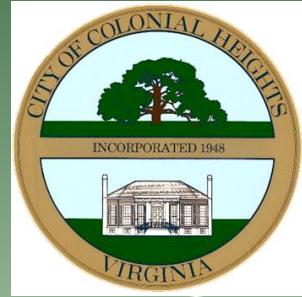


### **15. Reports of Officers and Documents Related Thereto**

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

# Colonial Heights City Council Meeting

## April 12, 2016

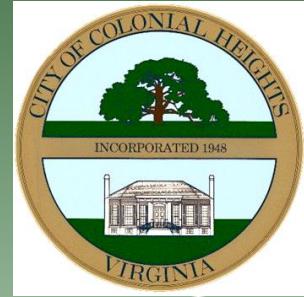


### 15. **Reports of Officers and Documents Related Thereto**

#### C. ***Director of Planning and Community Development***

# Colonial Heights City Council Meeting

## April 12, 2016



**16. Consideration of Claims.**

**17. Adjournment**

# Colonial Heights City Council Meeting

April 12, 2016

