



# CITY OF HOPEWELL

Hopewell, Virginia 23860

## AGENDA

(804) 541-2408

[www.hopewellva.gov](http://www.hopewellva.gov)

[info@hopewellva.gov](mailto:info@hopewellva.gov)

[cityclerk@hopewellva.gov](mailto:cityclerk@hopewellva.gov)

## CITY COUNCIL

Patience A. Bennett, Mayor, Ward #7  
John B. Partin, Jr., Vice Mayor, Ward #3  
Deborah B. Randolph, Councilor, Ward #1  
Arlene Holloway, Councilor, Ward #2  
Jasmine E. Gore, Councilor, Ward #4  
Janice B. Denton, Councilor, Ward #5  
Brenda S. Pelham, Councilor, Ward #6

John M. Altman, Jr., City Manager  
Sandra R. Robinson, City Attorney  
Mollie P. Bess, Acting City Clerk

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May 4, 2021

ELECTRONIC MEETING

Special Meeting: 6:30 PM

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6:30 p.m. Call to order, roll call, and welcome to visitors

## WORK SESSION

WS-1. Work Session – Proposed Budget for FY 2022

- Service Contract Increases
- COLA Options
- Capital Improvement Program Projects

## Adjournment

<b>Department</b>	<b>Service Contracts</b>	<b>Description</b>
City Attorney	Westlaw Municode JustFOIA	Legal Research Resource Software FOIA Software
Information Technology	Tyler Technologies Inc Johnson Controls Security Solutions Specter Properties Inc VIPRE Security Lumos Networks Inc VAR Resources LLC Sycom-Technologies Onelogin Inc Egnyte Inc	MUNIS Financial System Camera Maintenance Fees-Police Bldg & Property & Evidence Rent at Williams Bldg for City Server Equipment Anitvirus Support Internet Services Office 2016 Licensing Barracuda Renewals Single Server Sign-On Solution File Sharing
Development	Environmental Systems Research Institute Gannett Fleming Inc	Software Maintenance GIS Support/Data Analysis
Police	Crater Criminal Justice Academy LeadsOnline LLC Shred It Environmental Systems Research Institute Virginia Employment Commission KS Statebank Axon Enterprise Inc Central Square Motorola Carousel CommTronics	Educational/Training Services Investigation System Service Package Shredding Services ArcGIS Desktop for Crime Analysis Mapping Access to VEC Info Online for Crime Analysis Router Leases for Mobile Computing Evidence.com-Annual Storage & License Fees Mobile Field Reporting Services Management Services-Network Monitoring, Dispatch & Radio Call Handling Equipment Service Agreement Radio System Maintenance
Fire	Ricoh USA Comcast Automated Merchant Systems ImageTrend	Copier Lease Internet Services-Stations 1 & 2 Networking Services for Billing Payments Reporting Software

Public Works

Zoll Data Systems  
Earth Networks  
Onsolve Intermediate Holding Company

Canon Solutions  
Venture Electric  
Freeman's Lawn Care  
Timberlane Tree & Landscape Service  
Virginia Distribution Center  
Professional Maintenance  
Priority Elevator  
Atlantic Constructors

EMS Billing Software  
Mapping Service  
CodeRED Contract

Copier Lease  
Maintenance on Traffic Signals  
Grass Cutting  
Tree Trimming & Removal  
Products for Cleaning Crew  
Janitorial Services  
Elevator Maintenance & Repair  
Sprinkler, Fire Alarm & Fire Extinguisher Inspections

## FY 2022 Budget - COLA Options

Available GF Funding	\$338,000	Option 1 -	Option 2 -	Option 3 -
<b>ITEM</b>				
Employee COLA @ 5%	1,100,000.00	1,100,000.00	-	-
Employee COLA @ 5%, Effective Jan 1	550,000.00	-	-	-
Employee COLA @ 2.5%	550,000.00	-	550,000.00	550,000.00
Employee COLA @ 2.5%, Effective Jan 1	275,000.00	-	-	-
<b>Positions</b>				
Economic Development Specialist (PT to FTE)	91,561.00	-	-	-
Neighborhood Planner	67,500.00	-	-	-
Rental Inspector	56,700.00	-	-	56,700.00
Residential Appraiser Analyst	68,491.83	-	-	-
Firefighters (12)	690,084.68	-	-	-
HR Generalist	80,450.00	-	-	-
IT Support Specialist I	59,762.23	-	-	-
IT MUNIS Administrator	87,750.00	-	-	87,750.00
Patrol Officers (6)	365,744.89	-	-	-
Property/Evidence Specialist (PT)	24,861.20	-	-	-
Assistant Supervisor - Dispatch (4)	243,829.93	-	-	-
Animal Shelter Custodian (2 PT to 1 FTE)*	19,379.00	-	-	19,373.00
Classification and Compensation Study	100,000.00	-	-	-
<b>Total Cost</b>		<b>1,100,000.00</b>	<b>550,000.00</b>	<b>713,823.00</b>
Available Funding in GF		338,000.00	338,000.00	338,000.00
GF Transfer to Capital	500,000.00			
Reduce Transfer from GF to Capital**		762,000.00	212,000.00	375,823.00
Difference (+/-) Remaining in Transfer from GF to Capital		(262,000.00)	288,000.00	124,177.00

**FOOTNOTES:**

\* - Dollar amount represents the difference needed to convert 2 PT positions to 1 FTE

\*\* - Use American Rescue Plan Act Funding to Restore Funds Retained in General Fund to FY22 CIP



# HOPEWELL VIRGINIA

2021



2022

## CIP WORK SESSION

**City of Hopewell, VA  
City Manager's  
FY 2022 Proposed Budget  
CIP Work Session  
5.4.21**

- **Capital Improvement Plan (CIP)**
  - **Recommended Projects**
  - **List of Requests**
  - **Requests and Justification by Department**

- **Recommended Projects**

- **Development-Plotter/Scanner-\$25,000**
- **Fire-Truck Lease Payment-\$162,414**
- **Fire-Radio & Hose Expense-\$12,500**
- **VDOT Project Match-\$1,000,000**

Department	Project Name/Description	FY 2021 & Prior	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Project Total
Development	Zoning Ordinance & Map Update		100,000	100,000	100,000				300,000
Development	Shiloh Lodge Rehabilitation		20,000	5,000		10,000	5,000		40,000
Development	Plotter/Scanner		25,000						25,000
Development	Aerial Orthophotography Citywide Flyover		8,000						8,000
Development	Vehicle Replacement (2)		50,000						50,000
Engineering	Active Connections - VDOT TAP	950,000							950,000
Engineering	Moultrie Ave Improv - VDOT RS	498,000	800,000	1,000,000					2,298,000
Engineering	Misc. City Capital Projects		120,000	585,000	60,000				765,000
Engineering	Ashland St Ext - VDOT/MPO	331,000	332,000	398,000	1,200,000	1,600,000	994,000		4,855,000
Engineering	Five Forks - VDOT HSIP		100,000	100,000	415,000	241,000			856,000
Engineering	Hopewell High School - VDOT HSIP		50,000	20,000	219,000				289,000
Engineering	Pavement Rehab - VDOT RS					500,000	588,000		1,088,000
Engineering	Hill Ave Improv - VDOT RS					40,000	206,000	206,000	452,000
Engineering	Wagner Ave Improv - VDOT RS					40,000	206,000	206,000	452,000
Engineering	Richmond/Petersburg St - VDOT RS							2,000,000	2,000,000
Fire	Repairs for Stations 1 & 2		50,000						50,000
Fire	Hose & Radio		12,500						12,500
Fire	Fire Station		13,000,000						13,000,000
Fire	Ladder Truck		250,000	250,000	250,000	250,000	250,000	450,000	1,700,000
Fire	Ambulance		62,500	62,500	62,500	62,500			250,000
Fire	Fire Station 1 Bay Roof		25,000						25,000
Fire	Fire Trucks Contract Payment	823,450	162,414	410,193					1,396,057
Information Tech	Courts: VOIP/Switches/Wiring		150,000						150,000
Marina	L Dock Roof Removal		57,000						57,000
Marina	Dock Repairs		85,000						85,000
Police	Fleet Vehicles-SUVs (3)		108,513						108,513
Police	Fleet Vehicles-SUVs-Equipment		41,487						41,487
Police	Fleet Vehicles-Sedans (2)		36,000						36,000
Police	Fleet Vehicles-Sedans-Equipment		5,007						5,007
Police	Radios for Fleet Vehicles (5)		25,415						25,415
Police	Panasonic Toughbooks (6)		21,000						21,000
Police	Radar Units for Fleet (3)		4,338						4,338
Police	Fourth Dispatcher Position Equipment		25,000						25,000
Public Works	Dump truck - Concrete Crew		148,500						148,500
Public Works	Dump truck- Asphalt Crew		165,000						165,000
Public Works	Backhoe-Asphalt Crew		140,800						140,800
Public Works	Street Sweeper -Street Crew		330,000						330,000
Public Works	General Public Works Yard Stormwater Compliance Measures		125,000						125,000
Public Works	ADA Master Plan		25,000						25,000
Public Works	Demolish 2009 Fern St		12,000						12,000
Public Works	Fuel Pump Island/Trench		60,000						60,000
Public Works	Stabilization/Construction Debris Stockpile		75,000						75,000
Public Works	Convenience Center Pull-Thru Facility		100,000						100,000
Public Works	Security Fence for Judges Lot- Courthouse		65,000						65,000
Public Works	HVAC Upgrade - Social Services		100,000						100,000
Public Works	Replace Roof - Old Social Services		250,000						250,000
Public Works	Storage Space in DPW Yard		50,000						50,000
Public Works	Replace Carpet - City Hall		20,000						20,000
Public Works	Street Light Improvements		10,000						10,000
Public Works	Beacon Roof/Window Replacement		237,000						237,000

Public Works	Vehicle Wash/Storage BLDG		80,000				80,000			
Public Works	Pickup Trucks-Grounds/Litter Collection Crew		126,000				126,000			
Recreation	Maintenance Equipment		146,000				146,000			
Recreation	Vehicle Replacement (4)		155,000				155,000			
Recreation	Westwood Park Renovation		200,000				200,000			
Recreation	Community Center Repairs		98,000				98,000			
Recreation	Atwater Park Dog Park		52,000				52,000			
Recreation	Atwater Park Improvements		972,000				972,000			
Recreation	Crystal Lake Improvements			220,000			220,000			
Recreation	CGW Basketball Courts			82,000			82,000			
Recreation	Parks Maintenance Facility			170,000			170,000			
Recreation	3 1/2 Street Park Improvement				175,000		175,000			
Sheriff	Vehicles (2)		65,000				65,000			
Sheriff	New Camera System (Courthouse)		25,000				25,000			
Stormwater	Riverside Park Stormwater Greenway	20,000	55,000			20,000	95,000			
Stormwater	Hopewell High School -Mathis Park Stream Restoration	509,000	15,000		15,000		539,000			
Stormwater	City Point Road Outfall Stabilization	280,000	26,000				306,000			
Stormwater	Liberty Ave Outfall Stabilization	128,000	10,000				138,000			
Stormwater	Princess Anne Rd Outfall Stabilization	242,000	10,000				252,000			
Water Renewal	Oxygen Plant Instrumentation Conversion		1,000,000				1,000,000			
Water Renewal	Pilot Study (Nitrogen Reduction)		500,000				500,000			
Water Renewal	Plant Switchgear		2,300,000				2,300,000			
Water Renewal	Industrial Fine Screen		1,200,000				1,200,000			
Water Renewal	Incinerator Feed Pumps		2,000,000				2,000,000			
Water Renewal	Laboratory Expansion/Admin Bldg Rehab/Replacement		750,000				750,000			
Water Renewal	Centrifuge		1,200,000				1,200,000			
Water Renewal	Rehab Secondary Tanks		300,000				300,000			
Water Renewal	Furnace Upgrade		650,000				650,000			
Water Renewal	Centrifuge Rebuild		200,000				200,000			
<b>TOTAL</b>			<b>\$ 3,781,450</b>	<b>\$ 29,174,474</b>	<b>\$ 3,402,693</b>	<b>\$ 2,495,500</b>	<b>\$ 2,763,500</b>	<b>\$ 2,249,000</b>	<b>\$ 2,862,000</b>	<b>\$ 46,729,617</b>

# DEVELOPMENT





	A	C	E	G	I	K	M	O	Q	S	U
1	<b>Project: Zoning Ordinance Re-Write</b>									<b>DEV-0001</b>	
2	<b>ZONING ORDINANCE &amp; MAP UPDATE</b>									Project Description	
3										Update the Hopewell Zoning Ordinance to reflect Future Land Use categories and map.	
4										Project Justification	
5	After a jurisdiction updates a Comprehensive Plan the next step is to update the Zoning Ordinance. The Comprehensive Plan is the City's land use vision while the Zoning Ordinance provides the regulation to bring the vision to life. The City has two land use planners, the Director of Development and the Senior Planner. Both positions deal with day to day zoning activities, enforcement, over five (5) boards and commissions and long range projects. The Zoning Ordinance rewrite will require hours of review, meetings, research, and writing that cannot be completed in house in a timely manner.										
6	Impact if Project is NOT Completed										
7	Continue to operate within an antiquated Zoning Ordinance that does not reflect the new Comprehensive Plan. Staff will continue to piece meal Zoning Ordinance amendments in an effort to catch up to concepts in the Comprehensive Plan. Development opportunities/projects will be delayed or missed due to a Zoning Ordinance that is not flexible and inviting to a mix of residential and commercial products.										
8	Conforms With Comprehensive Plan? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> NA										
9	Strategic Plan Goal/Objective:										
10	Year Introduced: 2021								Start Year: 2021		
11	Change from Prior:								End Year: 2024		
12	<b>Financial Summary</b> <i>Dollars in Thousands</i>										
13		<b>FY 2021 &amp; Prior</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>5 Year CIP Total</b>	<b>Future Years</b>	<b>Total Project</b>	<b>Defer</b>
14	<b>Project Estimate</b>										
15	A & E	-	-	-	-	-	-	-	-	-	-
16	Land Acquisition	-	-	-	-	-	-	-	-	-	-
17	Construct/Purchase	-	-	-	-	-	-	-	-	-	-
18	<b>Total Estimate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
19	<b>Funding Sources</b>										
20	General Fund	-	100,000	100,000	100,000	-	-	300,000	-	300,000	-
21	Bonds General	-	-	-	-	-	-	-	-	-	-
22	Bonds Schools	-	-	-	-	-	-	-	-	-	-
23	Grants	-	-	-	-	-	-	-	-	-	-
24	Proffers/Other	-	-	-	-	-	-	-	-	-	-
25	<b>Total Funding</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
26	<b>Operating Budget Impacts</b>										
27	Operating Revenue	-	-	-	-	-	-	-	-	-	-
28	Facility Operations	-	-	-	-	-	-	-	-	-	-
29	Program Operations	-	-	-	-	-	-	-	-	-	-
30	Debt Service	-	-	-	-	-	-	-	-	-	-
31	<b>Total Operating</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32	<b>Net Revenue (Cost)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
33	FTE's	-	-	-	-	-	-	-	-	-	-
34											
35											
36											
37											
38											





**City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP**

**Department:** Development/GIS  
**Priority Ranking:**  
**Mandated:** no  
**If yes, cite Code or Law:** N/A

1. Operating Cost	Account Name/Number	Amount
	071-80-8110-086-0000-0000-50827-D008	25000

**2. Increased Revenue or Reduced Expenditure that will offset the operating increase**

Increased Revenue		
Reduced Expenditure		
<b>Net Increase/(Decrease)</b>		<b>\$25,000.00</b>

**3. Justification for Additional Funding Request:**  
 Plotter/Scanner is now 7 years old and out of warranty, issues are occurring which now cost to fix and any major part/processes that fails could result in several thousands of dollars in repairs. That cost reflects a 5 year maintenance agreement.

**4. Impact if Not Funded?**  
 If not funded, plotter may fail, antiquated parts, etc., could lead to the inability to print plans, maps, scan plans, large size maps and maps needed on a regular basis (Ward, Street, Zoning, etc.).

**City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP**

**Department:** Development/GIS  
**Priority Ranking:** \_\_\_\_\_  
**Mandated:** no  
**If yes, cite Code or Law:** N/A

**1. Operating Cost**

Account Name/Number	Amount
<u>071-80-8110-086-00000-00000-00000-508207-D0008</u>	<u>8000</u>

**2. Increased Revenue or Reduced Expenditure that will offset the operating increase**

Increased Revenue	
Reduced Expenditure	
Net Increase/(Decrease)	<u>\$ 8,000.00</u>

**3. Justification for Additional Funding Request:**

Aerial Orthophotography Citywide Flyover is flown every 4 years and state contracted by VITA/VGIN. Last orthophotography done in 2017. The final product includes 6" orthos, Digital Terrain Model and Building footprints. If we were to contract it ourselves it would cost \$60,000 minimum.

**4. Impact if Not Funded?**

**City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP**

**Department:** Development/Code  
**Priority Ranking:**  
**Mandated:** no  
**If yes, cite Code or Law:** N/A

**1. Operating Cost**

Account Name/Number	Amount
11811087-50825	\$50,000.00

**2. Increased Revenue or Reduced Expenditure that will offset the operating increase**

Increased Revenue	
Reduced Expenditure	
Net Increase/(Decrease)	

**3. Justification for Additional Funding Request:**

Provide up-to-date reliable vehicles to replace the two oldest vehicles (Ford Escapes) in code enforcement fleet. Will continue to request vehicles until all are replaced. Major repairs have been required which could not be fixed at City Public Works Shop. Staff priced vehicles on the State procurement website to determine the request amount.

**4. Impact if Not Funded?**

Continue to repair and fear breakdown with mid year purchases required.

# ENGINEERING



























**FIRE**













**City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP**

**Please Enter Information in the Gray Cells**

Department:	Fire
Priority Ranking:	1
Mandated:	
If yes, cite Code or Law:	

**1. Operating Cost**

Account Name/Number	Amount
71321060/508212 Station 1&2	50000

**2. Increased Revenue or Reduced Expenditure that will offset the operating increase**

Increased Revenue		
Reduced Expenditure		
Net Increase/(Decrease)		\$ 50,000.00

**3. Justification for Additional Funding Request:**

Repairs of current Stations.. No new station
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**4. Impact if Not Funded?**

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# **INFORMATION TECHNOLOGY**





	A	C	E	G	I	K	M	N	O	Q	S	U
1	<b>Project:</b>	<b>Courts Wiring/ VOIP</b>									<b>IT-0001</b>	
2										Project Description		
3										Courts: VOIP/Switches/Wiring		
4	Project Justification											
5	Courts are the fast building to receive VOIP however, the building has CAT3 wiring which is 40 years old and is not compabile with VOIP, thus requires the building to rewired to the latest CAT 6/7 cabling. New cabling and wiring required Power over Ethernet switches (PoE). Other cost includes phones and other small equipment/components cost to completing the job											
6	Impact if Project is NOT Completed											
7	Courts currently runs on an old Avaya system which is dying and is no longer supported. We chance losing the current phone system is the phone server does down and also, we currently pay yearly maintenance for a legacy system that cannot be repaired. While this is a upfront cost, this system will be in place for the next 40-50 years.											
8	Conforms With Comprehensive Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> NA											
9	Strategic Plan Goal/Objective:											
10	Year Introduced:									Start Year:		FY 22
11	Change from Prior:									End Year:		FY 23
12	<b>Financial Summary</b>											
	<i>Dollars in Thousands</i>											
13		FY 2021 & Prior	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total	Future Years	Total Project	Defer	
14	Project Estimate											
15	A & E											
16	Land Acquisition											
17	Construct/Purchase											
18	Total Estimate											
19												
20	Funding Sources											
21	General Fund											
22	Bonds General											
23	Bonds Schools											
24	Grants											
25	Proffers/Other											
26	Total Funding											
27												
28	Operating Budget Impacts											
29	Operating Revenue											
30												
31	Facility Operations											
32	Program Operations											
33	Debt Service											
34	Total Operating											
35												
36	Net Revenue (Cost)											
37												
38	FTE's											

**MARINA**









**POLICE**





	A	C	E	G	I	K	M	O	Q	S	U	
1	<b>Project:</b>		<b>HPD Fleet Vehicles-SUVs</b>						<b>PD-0001</b>			
2							Project Description Fleet Vehicles-SUVs-Ford Interceptor-Virginia State Contract #E194-75223					
3												
4	Project Justification											
5	As vehicles with high mileage are rotated out of the department fleet, new vehicles will be needed to maintain the patrol fleet. Three vehicles are needed to maintain the patrol fleet. These three will be purchased off of state contract (E194-75223).											
6	Impact if Project is NOT Completed											
7	Police Officers will continue to drive vehicles with high mileage; creating a risk to employees and citizen safety on the roadways.											
8	Conforms With Comprehensive Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> NA											
9	Strategic Plan Goal/Objective:											
10	Year Introduced:						Start Year:					
11	Change from Prior:						End Year:					
12	<b>Financial Summary</b>											
	<i>Dollars in Thousands</i>											
13		FY 2021 & Prior	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total	Future Years	Total Project	Defer	
14	Project Estimate											
15	A & E											
16	Land Acquisition											
17	Construct/Purchase											
18	Total Estimate											
19												
20	Funding Sources											
21	General Fund											
22	Bonds General											
23	Bonds Schools											
24	Grants											
25	Proffers/Other											
26	Total Funding											
27												
28	Operating Budget Impacts											
29	Operating Revenue											
30												
31	Facility Operations											
32	Program Operations											
33	Debt Service											
34	Total Operating											
35												
36	Net Revenue (Cost)											
37												
38	FTE's											

















# **PUBLIC WORKS**














































# RECREATION





	A	C	E	G	I	K	M	O	Q	S	U						
1	<b>Project: Maintenance Equipment</b>										<b>RP-0001</b>						
2							<b>Project Description</b> This project will allow the Recreation and Parks Department to replace aging maintenance equipment and to add new pieces of equipment to its fleet to expand the range of projects that can be completed in-house including athletic field maintenance, playground surfacing replacement, debris removal, trail maintenance, drainage improvements, material handling, athletic field grading, and a variety of other applications. The end goal would be to replace the department's 1987 Massey Ferguson tractor with a new tractor/loader/backhoe, skidsteer, zero-turn mower, and attachments.										
3																	
4							<b>Project Justification</b> The Recreation and Parks department only possesses one commercial mower and a John Deere "gator" for maintenance operations. The department is faced with projects that require heavy equipment on a regular basis and must rely on borrowing equipment from Public Works, renting equipment from a commercial dealer, or hiring a private contractor to perform work that could be accomplished using department personnel. Relying on Public Works is both unreliable and inefficient and limits Public Works on their ability to respond to maintenance projects. Relying on a vendor or hiring a contractor are both costly.										
5																	
6	<b>Impact if Project is NOT Completed</b> If not funded, the city's park system will continue to suffer from inadequate maintenance, exacerbating existing problems and requiring more costly repairs in the future.																
7																	
8	Conforms With Comprehensive Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> NA																
9	Strategic Plan Goal/Objective:																
10	Year Introduced: 2019								Start Year: 2022								
11	Change from Prior: -								End Year: 2022								
12	<b>Financial Summary</b>		<i>Dollars in Thousands</i>														
13		FY 2021 & Prior	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total	Future Years	Total Project	Defer						
14	<b>Project Estimate</b>																
15	A & E																
16	Land Acquisition																
17	Construct/Purchase																
18	<b>Total Estimate</b>																
19																	
20	<b>Funding Sources</b>																
21	General Fund																
22	Bonds General																
23	Bonds Schools																
24	Grants																
25	Proffers/Other																
26	<b>Total Funding</b>																
27																	
28	<b>Operating Budget Impacts</b>																
29	Operating Revenue																
30																	
31	Facility Operations																
32	Program Operations																
33	Debt Service																
34	<b>Total Operating</b>																
35																	
36	<b>Net Revenue (Cost)</b>																
37																	
38	FTE's																

























**SHERIFF**

City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP

Please Enter Information in the Gray Cells

Department: Sheriff's Office  
 Priority Ranking: High  
 Mandated: No  
 If yes, cite Code or Law: N/A

1. Operating Cost	Account Name/Number	Amount
	3121303530820580001 ADD-MOTOR VEHICLE	\$65,000.00

2. Increased Revenue or Reduced Expenditure that will offset the operating increase		
Increased Revenue		
Reduced Expenditure		
Net Increase/(Decrease)	\$	65,000.00

3. Justification for Additional Funding Request:  
 2 vehicles increasing mileage on several vehicles and maintenance and repair are too costly. New vehicles need to be purchased due to wear and tear of vehicles, especially those on 2015.

4. Impact if Not Funded:  
 New vehicles outweigh cost of maintenance on aging vehicles. New vehicles need to be purchased due to wear and tear of vehicles, especially those on 2015.

City of Hopewell  
 FY 2022 Operating Budget Request Form  
 One-Time Capital - NOT in CIP

Please Enter Information in the Gray Cells

Department: Public Works  
 Priority Ranking: 15  
 Motivated: Yes  
 If Yes, cite Code of Law: N/A

1. Operating Cost	Account Name/Number	Amount
	11213015 506010 POLICE SUPPLIES	\$15,000.00

2. Increased Revenues or Reduced Expenditure that will offset the operating increase	
Increased Revenues	
Reduced Expenditures	
Net Increase/(Decrease)	\$

3. Justification for Additional Funding Request  
 None Current System for Contributions: The current system we currently operate under is old and antiquated. It is not cost effective to maintain and pay the maintenance and repairs.

4. Impact of Net Funding  
 The system is old enough that when it comes to down they cannot be repaired and parts are unavailable making it a safety issue not to have critical equipment of the courtrooms and inmates as well as the entire population.



# STORMWATER













<b>Project:</b>	<b>SW-0005</b>
	Project Description
Project Justification	
Impact if Project is NOT Completed	
Conforms With Comprehensive Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> NA	
Strategic Plan Goal/Objective:	
Year Introduced:	Start Year:
Change from Prior:	End Year:
<b>Financial Summary</b> <i>Dollars in Thousands</i>	
	<b>FY 2021</b> <b>&amp; Prior</b> <b>FY 2022</b> <b>FY 2023</b> <b>FY 2024</b> <b>FY 2025</b> <b>FY 2026</b> <b>5 Year</b> <b>CIP Total</b> <b>Future</b> <b>Total</b> <b>Years</b> <b>Project</b> <b>Defer</b>
<b>Project Estimate</b>	
A & E	-    -    -    -    -    -    -    -    -    -
Land Acquisition	-    -    -    -    -    -    -    -    -    -
Construct/Purchase	-    -    -    -    -    -    -    -    -    -
<b>Total Estimate</b>	<b>-    -    -    -    -    -    -    -    -    -</b>
<b>Funding Sources</b>	
Operating Funds	-    -    -    -    -    -    -    -    -    -
Bonds General	-    -    -    -    -    -    -    -    -    -
Bonds Schools	-    -    -    -    -    -    -    -    -    -
Grants	-    -    -    -    -    -    -    -    -    -
Proffers/Other	-    -    -    -    -    -    -    -    -    -
<b>Total Funding</b>	<b>-    -    -    -    -    -    -    -    -    -</b>
<b>Operating Budget Impacts</b>	
Operating Revenue	-    -    -    -    -    -    -    -    -    -
Facility Operations	-    -    -    -    -    -    -    -    -    -
Program Operations	-    -    -    -    -    -    -    -    -    -
Debt Service	-    -    -    -    -    -    -    -    -    -
<b>Total Operating</b>	<b>-    -    -    -    -    -    -    -    -    -</b>
<b>Net Revenue (Cost)</b>	<b>\$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -</b>
<b>FTE's</b>	<b>-    -    -    -    -    -    -    -    -    -</b>













# **WATER RENEWAL**























