



CITY OF HOPEWELL
Hopewell, Virginia 23860

AGENDA

(804) 541-2408

www.hopewellva.gov
info@hopewellva.gov
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
Cynthia E. Hudson, Acting City Attorney
Mollie P. Bess, City Clerk

May 3, 2022

SPECIAL MEETING

Special Meeting - 6:30 p.m.

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

WORK SESSION

WS-1 – Work Session – FY 2023-2027 Capital Improvement Plan

Adjournment

HOPEWELL VIRGINIA

2022



2023

CIP WORK SESSION

**City of Hopewell, VA
City Manager's
FY 2023 Proposed Budget
CIP Work Session
5.3.22**

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

- **Recommended Projects**
 - **Fire-Truck Lease Payment-\$410,200**
 - **VDOT Project Match-\$1,041,000**

Department	Project Name/Description	FY 2022 & Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Project Total
Development	Zoning Ordinance & Map Update		100,000	100,000	100,000				300,000
Development	Shiloh Lodge Rehabilitation	60,000		50,000	200,000	90,000			400,000
Development	Downtown Façade Improvement Fund		75,000			75,000			150,000
Development	Vehicle Replacement (5)		125,000						125,000
Engineering	Active Connections - VDOT TAP	950,000							950,000
Engineering	Moultrie Ave Improv - VDOT RS	1,345,000	1,000,000						2,345,000
Engineering	Misc. City Capital Projects	120,000		585,000	60,000				765,000
Engineering	Ashland St Ext - VDOT/MPO	653,000	2,000,000	1,687,000	1,200,000	1,600,000	1,432,000		8,582,000
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			246,000
Engineering	Wagner Ave Improv - VDOT RS				40,000	206,000			246,000
Engineering	Pavement Rehab - VDOT RSP						1,983,000		1,983,000
Engineering	Richmond/Petersburg St - VDOT RS						436,000	4,228,000	4,664,000
Engineering	Cattail Creek Crossing Improvements (CFP)		100,000	900,000					1,000,000
Engineering	Cattail Creek Bank Stabilization (FEMA)		65,000	1,056,000					1,121,000
Finance-Real Estate	Vehicle Replacement (2)		45,000						45,000
Fire	Fire Station		11,000,000						11,000,000
Fire	Ladder Truck		1,600,000						1,600,000
Fire	Battalion Chief Vehicles (2)		110,000						110,000
Fire	Radios		31,000						31,000
Fire	Station Repair		250,000						250,000
Fire	Fire Trucks Contract Payment	985,857	410,200						1,396,057
Information Tech	Key Lock System & Evidence Room Cameras		40,660						40,660
Information Tech	Replace Police Mobiles		40,000	40,000	40,000	40,000	40,000		200,000
Information Tech	Swagit Streaming Webcasting		20,000	20,000	20,000	20,000	20,000		100,000
Information Tech	City Website		70,000	25,000	25,000	25,000	25,000		170,000
Marina	Slip Demolition		225,000						225,000
Marina	Parking Lot Repairs		150,000						150,000
Marina	Overlook Pavilion Repairs		48,000						48,000
Marina	Overlook Area Renovation			980,000					980,000
Marina	Canal & Ramp Dredging				230,000				230,000
Marina	Pedestrian Infrastructure					145,000			145,000
Police	Marked Police Vehicles		444,000						444,000
Police	Marked Police Vehicle Equipment		280,326						280,326
Police	Unmarked Police Vehicles		53,235						53,235
Police	Unmarked Police Vehicle Equipment		7,800						7,800
Police	SWAT Rifles		34,597						34,597
Police	Tasers		17,410						17,410
Police	CaseCracker Surveillance		37,435						37,435
Police	LiveScan		18,689						18,689
Police	P & E Shelving		13,558						13,558
Police	Dispatch Telephony Position		20,000						20,000
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	100,000						100,000	
Public Works	Columbarium & Demolish 2009 Fern St	112,000						112,000	
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	30,000						30,000	
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 Crew	31,500						31,500	
Public Works	Pickup Trucks-Concrete, Traffic & Fleet	155,000						155,000	
Public Works	Library Boiler Replacement	35,000						35,000	
Recreation	Park Maintenance Equipment	247,000						247,000	
Recreation	Vehicle Replacement	270,000						270,000	
Recreation	Planning & Design Services	125,000						125,000	
Recreation	Community Center Repairs	122,000						122,000	
Recreation	Athletic Court Renovation	245,000						245,000	
Recreation	Park Operations Facility	410,000						410,000	
Recreation	Crystal Lake Improvements		1,375,000					1,375,000	
Recreation	Union Fort Preservation Project			90,000				90,000	
Recreation	City Point Playground Project			255,000				255,000	
Recreation	Cameron's Landing Trail Connector				52,000			52,000	
Sheriff	Vehicles (2)	64,000						64,000	
Water Renewal	Leachate Study	250,000						250,000	
Water Renewal	Leachate Road	800,000						800,000	
Water Renewal	Lab Expansion/Admin Bldg	5,000,000						5,000,000	
Water Renewal	Rehab Secondary Tanks	300,000						300,000	
Water Renewal	Centrifuge Rebuild	200,000						200,000	
Water Renewal	O2 Plant Study	125,000						125,000	
Water Renewal	Ash Bucket Elevator	400,000						400,000	
TOTAL									
		\$ 4,273,857	\$ 29,429,710	\$ 7,452,000	\$ 3,041,000	\$ 3,047,000	\$ 3,936,000	\$ 4,228,000	\$ 55,407,567

DEVELOPMENT

City of Hopewell
FY 2023 Operating Budget Request Form
One -Time Capital - NOT in CIP

Please Enter Information in the Gray Cells

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

1. Operating Cost	Account Name/Number	Amount
	<u>11811087-50825</u>	<u>125000</u>

2. Increased Revenue or Reduced Expenditure that will offset the operating increase	
Increased Revenue	_____
Reduced Expenditure	_____
Net Increase/(Decrease)	<u>\$125,000.00</u>

3. Justification for Additional Funding Request:

Provide reliable up to date vehicles for inspectors. Request is for 5 vehicles

4. Impact if Not Funded?

continued prolonged maintenance of vehicles at car dealership because cannot be serviced at Public Works due to severity of repair needed.

ENGINEERING

FINANCE

**City of Hopewell
FY 2023 Operating Budget Request Form
One -Time Capital - NOT in CIP**

Please Enter Information in the Gray Cells

Department: Finance / RE Assessor
Priority Ranking: Highest
Mandated: _____
If yes, cite Code or Law: _____


1. Operating Cost	Account Name/Number	Amount
	<u>11123025 508205</u>	<u>45000</u>
2. Increased Revenue or Reduced Expenditure that will offset the operating increase		
Increased Revenue	_____	_____
Reduced Expenditure	_____	_____
Net Increase/(Decrease)		<u>\$ 45,000.00</u>

3. Justification for Additional Funding Request:
Replacing car #502 (18 yrs old) & car #801 (20 yrs old) - requesting a new commercial appraiser position. Sometimes cars are not available because of mechanical problems. With 2 newer cars we will have dependable vehicles for 3 appraisers and the assessor to do field work.

4. Impact if Not Funded?

Needed for field work (reassessment and permits)

FIRE

	A	C	E	G	I	K	M	O	Q	S	U	
1	Project: New Fire/EMS Station Arlington Road										FD-0001	
2			Project Description New Fire Station and Emergency Operation Center that will combine both Fire Station 1 & 2, and our current Emergency Operations Center. This project provides for the construction of the already designed Station to serve the citizens and visitors of the City of Hopewell. The Station will be located on the land already purchased at Arlington Rd. and Winston Churchill Dr. The Station will have Administration office, conference space, the Emergency Operations Center, day room, kitchen, sleeping quarters, and apparatus bays (etc.)									
3												
4	Project Justification											
5	New Fire Station to increase capabilities and effectiveness to provide emergency services to the citizens and visitors of the City of Hopewell.											
6	Impact if Project is NOT Completed											
7	Increase in cost of maintenance at both Station 1 & 2. Station 1 & EOC will remain in the "danger" zone of industry. Over the years, train and road traffic have increased significantly. Less efficiency due to personnel being at different stations and not being able to cross staff the appropriate units.											
8	Conforms With Comprehensive Plan?		<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A							
9	Strategic Plan Goal/Objective:		New Fire Station to increase capabilities and effectiveness									
10	Year Introduced:					Start Year:		FY-2013				
11	Change from Prior:					End Year:						
12	Financial Summary		<i>Dollars in Thousands</i>									
13		FY 2019 & Prior	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,000,000)	\$ -	
37												
38	FTE's											

INFORMATION TECHNOLOGY

MARINA

POLICE

**City of Hopewell
FY 2023 Capital Improvement Program (CIP)**

Dollars in Thousands

Police Department Projects

Project Name	#	FY	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year CIP Total	Future Years	Total Project	Defer
		2022 Prior									
Marked Police Vehicles	PD-0001	\$ -	\$ 444,000	\$ -	\$ -	\$ -	\$ -	\$ 444,000	\$ -	\$ -	\$ -
Marked Police Vehicle Equipment	PD-0002	-	280,326	-	-	-	-	280,326	-	-	-
Unmarked Police Vehicles	PD-0003	-	53,235	-	-	-	-	53,235	-	-	-
Unmarked Police Vehicle Equipment	PD-0004	-	7,800	-	-	-	-	7,800	-	-	-
SWAT Rifles	PD-0005	-	34,597	-	-	-	-	34,597	-	-	-
Tasers	PD-0006	-	17,410	-	-	-	-	17,410	-	-	-
CaseCracker Surveillance	PD-0007	-	37,435	-	-	-	-	37,435	-	-	-
LiveScan	PD-0008	-	18,689	-	-	-	-	18,689	-	-	-
P&E Shelving	PD-0009	-	13,558	-	-	-	-	13,558	-	-	-
Dispatch Telephony Position	PD-0010	-	20,000	-	-	-	-	20,000	-	-	-
Total Public Safety		\$ -	\$ 927,050	\$ -	\$ -	\$ -	\$ -	\$ 927,050	\$ -	\$ -	\$ -
Projects Estimates											
A & E		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		-	-	-	-	-	-	-	-	-	-
Construct/Purchase		-	927,050	-	-	-	-	927,050	-	927,050	-
Total Projects Estimate		\$ -	\$ 927,050	\$ -	\$ -	\$ -	\$ -	\$ 927,050	\$ -	\$ 927,050	\$ -
Funding Sources											
General Fund		\$ -	\$ 927,050	\$ -	\$ -	\$ -	\$ -	\$ 927,050	\$ -	\$ 927,050	\$ -
Bonds General		-	-	-	-	-	-	-	-	-	-
Bonds Schools		-	-	-	-	-	-	-	-	-	-
Grants		-	-	-	-	-	-	-	-	-	-
Proffers/Other		-	-	-	-	-	-	-	-	-	-
Total Funding Sources		\$ -	\$ 927,050	\$ -	\$ -	\$ -	\$ -	\$ 927,050	\$ -	\$ 927,050	\$ -
Operating Budget Impacts											
Operating Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs											
Facility Operations		-	-	-	-	-	-	-	-	-	-
Program Operations		-	-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-	-
Total Operating Costs		-	-	-	-	-	-	-	-	-	-
Net Operating Revenue (Subsidy)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FTE's

PUBLIC WORKS

Capital Improvement Requests - FY 2022/23

Department of Public Works

Rolling Stock

	Rank	Org/Obj/Project#	
• Dump truck - Concrete	1	71441073 508201 P0015	\$ 148,500
• Dump truck- Asphalt	2	71441073 508201 P0015	\$ 165,000
• Backhoe-Asphalt	3	71441073 508201 P0015	\$ 140,800
• Street Sweeper -Street	4	71441073 508201 P0015	\$ 330,000
• Pickup (Grounds)	5	71441073 508201 P0015	\$ 31,500
• Pickup (Concrete)	6	71441073 508201 P0015	\$ 55,000
• Pickup (Traffic)	7	71441073 508201 P0015	\$ 55,000
• Pickup (Fleet)	8	71441073 508201 P0015	<u>\$ 45,000</u>
			\$ 970,800

Infrastructure


• Street Light Improvements	12	71441073 508111 P0010	\$ 10,000
• ADA Master Plan	2	71441076 508112 P0030	\$ 100,000
• Replace carpet - City Hall	11	71441076 508112	\$ 20,000
• Security Fence for Judges Lot-Courthouse	7	71441076 508112	\$ 65,000
• HVAC upgrade - Social Services	8	71441076 508112	\$ 30,000
• Replace Roof- Old Social Services	9	71441076 508112	\$ 250,000
• Storage Space in DPW Yard	10	71441076 508112 P0029	\$ 50,000
• Convenience Center Pull-Thru Facility	6	71441076 508212	\$ 100,000
• Stabilization/Construction Debris Stockpile	5	71441076 508212	\$ 75,000
• Fuel Pump Island/ Trench Drains	4	71441076 508212	\$ 60,000
• Vehicle Wash and Storage Bldg	14	71441076 508212	\$ 80,000
• DPW Yard Stormwater Compliance	1	71441076 508212	\$ 125,000
• Beacon Roof and Window Replacement	13	71441076 508112	\$ 237,000
• Demolish 2009 Fern St	3	cemetery expansion fund	\$ 112, 000
• Library Boiler Replacement	15	71441076 508112	\$ 35,000

\$1,349,000

Total Capital Improvement Budget Request:

\$2,319,800

RECREATION

	A	C	E	G	I	K	M	O	Q	S	U
1	Project:	Park Maintenance Equipment								RP-0001	
2							Project Description				
3							This project would allow the department to replace aging maintenance equipment and add specialized equipment to its fleet. The project would include the purchase of a mid-sized backhoe, skid-steer, tractor, field groomer, mowers, and two trailers.				
4	Project Justification										
5	The Recreation and Parks Department has limited access to the equipment needed to perform a wide range of park maintenance tasks. The department currently possesses a 1987 farm tractor and two mowers. The department has to borrow equipment from Public Works when available, often delaying completion times or requiring staff to work overtime on weekends when equipment is available. The department also has to rent equipment to complete time-sensitive projects, which is cost prohibitive as a solution for full-time, year-round maintenance needs. The additional of a mid-size backhoe, skid-steer, tractor, field groomer, and trailers will enhance the department's ability to move materials for landscaping, playground surfacing, and trail maintenance. The new equipment will also allow for better drainage maintenance, athletic field grooming, grading, mowing, turf propagation, and other required maintenance tasks.										
6	Impact if Project is NOT Completed										
7	If this project is not funded, the department will continue to fall behind on routine maintenance tasks and special projects. Not addressing maintenance needs in a timely fashion will lead to worsening conditions that could jeopardize patron safety and lead to increased costs for repairs.										
8	Conforms With Comprehensive Plan? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> NA										
9	Strategic Plan Goal/Objective: Family Services - Objective 2										
10	Year Introduced: 2020							Start Year: 2023			
11	Change from Prior:							End Year: 2023			
12	Financial Summary <i>Dollars in Thousands</i>										
13		FY 2022 & Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	Funding Sources										
20	General Fund										
21	Bonds General										
22	Bonds Schools										
23	Grants										
24	Proffers/Other										
25	Total Funding										
26	Operating Budget Impacts										
27	Operating Revenue										
28	Facility Operations										
29	Program Operations										
30	Debt Service										
31	Total Operating										
32	Net Revenue (Cost)										
33	FTE's										

SHERIFF

City of Hopewell
FY 2023 Operating Budget Request Form
One -Time Capital - NOT in CIP

Please Enter Information in the Gray Cells

Department: Hopewell Sheriff's Office
Priority Ranking: High
Mandated: N/A
If yes, cite Code or Law: _____

1. Operating Cost

<u>Account Name/Number</u>	<u>Amount</u>
<u>71213038 508205 S0001</u>	<u>64,000</u>

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

Increased Revenue	_____
Reduced Expenditure	_____
Net Increase/(Decrease)	<u>\$ 64,000.00</u>

3. Justification for Additional Funding Request:

Two new Sheriff 295 Vehicles. Vehicles need to be replaced due to wear and tear.

4. Impact if Not Funded?

We have an aging fleet and need to have vehicles replaced. It will cost more to provide upkeep and maintenance on current vehicles.

WATER RENEWAL

	A	C	E	G	I	K	M	O	Q	S	U	
1	Project:		Leachate Study							WR-0001		
2								Project Description				
3								At suggestion of Commission; determine feasibility of increasing the amount of leachate we are able to process daily.				
4	Project Justification											
5												
6	Impact if Project is NOT Completed											
7												
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	Financial Summary		<i>Dollars in Thousands</i>									
13		FY 2022 & Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year CIP Total	Future Years	Total Project	Defer	
14	Project Estimate		250,000									
15	A & E	-	-	-	-	-	-	-	-	-	-	
16	Land Acquisition	-	-	-	-	-	-	-	-	-	-	
17	Construct/Purchase	-	-	-	-	-	-	-	-	-	-	
18	Total Estimate	-	250,000	-	-	-	-	-	-	-	-	
19	Funding Sources											
20	General Fund	-	-	-	-	-	-	-	-	-	-	
21	Bonds General	-	-	-	-	-	-	-	-	-	-	
22	Bonds Schools	-	-	-	-	-	-	-	-	-	-	
23	Grants	-	-	-	-	-	-	-	-	-	-	
24	Proffers/Other	-	-	-	-	-	-	-	-	-	-	
25	Total Funding	-	-	-	-	-	-	-	-	-	-	
26	Operating Budget Impacts											
27	Operating Revenue		-	-	-	-	-	-	-	-	-	
28	Facility Operations		-	-	-	-	-	-	-	-	-	
29	Program Operations		-	-	-	-	-	-	-	-	-	
30	Debt Service		-	-	-	-	-	-	-	-	-	
31	Total Operating		-	-	-	-	-	-	-	-	-	
32	Net Revenue (Cost)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	FTE's		-	-	-	-	-	-	-	-	-	
34												

ADJOURNMENT