

# AGENDA



# CITY OF HOPEWELL

Hopewell, Virginia 23860

## AGENDA

(804) 541-2408

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### CITY COUNCIL

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

John M. Altman, Jr., City Manager  
Sandra. Robinson, City Attorney  
Camisha M. Brown, Assistant City Clerk

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April 30, 2020

ELECTRONIC MEETING

Special Meeting: 6:30 PM

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### OPEN SPECIAL MEETING

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

### SPECIAL MEETING

#### Special Business

SB-1 Proposed FY21 Budget Overview, Expenditure and CIP Work Session

#### Adjournment

**SPECIAL  
MEETING**

# **SPECIAL BUSINESS**

**SB-1**

# **FY 2021 Expenditure & CIP Work Session**

**City of Hopewell, VA  
City Manager's  
FY 2021 Proposed Budget  
Expenditure & CIP Work Session  
4.30.20**

- **Proposed Estimated Expenditure by Fund**
  - **General Fund FY21 Proposed Budget to FY20 Adopted Budget**
  - **Proposed Expenditure Budget-All Funds Summary**
  - **Resolution Snapshot**
  - **MUNIS Report**
  
- **Capital Improvement Plan (CIP)**
  - **List of Requests**
  - **Requests and Justification by Department**

**City of Hopewell, Virginia  
General Fund**

<b>EXPENDITURES</b>	<b>FY 21</b>	<b>FY 20</b>	<b>Dollar Change</b>	<b>Percent Change</b>
	<b>Proposed Budget</b>	<b>Adopted Budget</b>		
City Council	\$ 283,683	\$ 282,689	\$ 994	0.35%
City Clerk	\$ 160,730	\$ 165,947	\$ (5,217)	-3.14%
City Attorney	\$ 413,538	\$ 352,287	\$ 61,251	17.39%
City Manager	\$ 1,297,700	\$ 1,087,760	\$ 209,939	19.30%
Human Resources	\$ 452,656	\$ 428,109	\$ 24,547	5.73%
Finance	\$ 1,568,888	\$ 1,548,991	\$ 19,897	1.28%
Voter Registration	\$ 236,781	\$ 230,269	\$ 6,513	2.83%
Comm of Revenue	\$ 542,181	\$ 483,618	\$ 58,563	12.11%
Treasurer	\$ 535,809	\$ 549,344	\$ (13,535)	-2.46%
Information Tech	\$ 1,359,967	\$ 1,218,513	\$ 141,454	11.61%
Circuit Ct-Clerk	\$ 479,310	\$ 461,150	\$ 18,160	3.94%
Commonwealth Atty	\$ 661,817	\$ 630,745	\$ 31,072	4.93%
Victim Witness	\$ 188,508	\$ 181,492	\$ 7,016	3.87%
Sheriff	\$ 1,593,361	\$ 1,569,410	\$ 23,951	1.53%
Circuit Ct-Law Intern	\$ 111,596	\$ 111,116	\$ 480	0.43%
General District Ct	\$ 149,781	\$ 138,666	\$ 11,115	8.02%
Police	\$ 7,957,928	\$ 7,768,260	\$ 189,668	2.44%
Fire	\$ 5,104,683	\$ 4,973,939	\$ 130,744	2.63%
Crater Detention	\$ 306,207	\$ 363,000	\$ (56,793)	-15.65%
Riverside Jail	\$ 2,441,220	\$ 2,278,840	\$ 162,380	7.13%
Court Services	\$ 7,000	\$ 7,000	\$ -	0.00%
VJCCCA	\$ 158,971	\$ 157,515	\$ 1,456	0.92%
Public Works	\$ 5,190,173	\$ 5,160,034	\$ 30,140	0.58%
Development	\$ 1,043,894	\$ 1,021,392	\$ 22,502	2.20%
Non-Departmental	\$ 932,500	\$ 952,394	\$ (19,894)	-2.09%
Outside Agencies	\$ 1,907,557	\$ 1,941,558	\$ (34,001)	-1.75%
Transfers	\$ 17,533,436	\$ 18,238,991	\$ (705,555)	-3.87%
<b>Total Expenditures</b>	<b>\$ 52,619,877</b>	<b>\$ 52,303,029</b>	<b>\$ 316,847</b>	<b>0.61%</b>



## EXPENDITURE COMPOSITION

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### Non-Departmental

- Retiree Health Insurance
- Employee Assistance Program
- Contingency/Litigation
- Dues/Memberships

### Outside Agencies

- Regional Med-Flight
- Riverside Criminal Justice Agency
- State Health Department
- District 19 Community Services Board
- Feedmore
- Hopewell Food Pantry
- Virginia Gateway Region Dues
- Longwood SBDC Contribution
- Hopewell/PG Chamber of Commerce
- Hopewell Emergency Crew
- Petersburg Transit
- FOLAR
- Crater Planning District Commission
- Winter Shelter
- Petersburg Symphony
- Petersburg Area Regional Tourism
- OC3-Org-Concerned Citizens & Church
- VA Cooperative Extension Agent
- John Tyler Community College
- Richard Bland Community College
- Virginia State University
- Library
- Historic Hopewell
- Hopewell Downtown Partnership
- Beacon Theatre
- RideFinders

### Transfers Out

- Social Services
- Schools
- CSA
- Recreation
- Capital Projects
- Capital Projects 295
- Economic Development
- Self Insurance
- Debt Service
- Healthy Families

**City of Hopewell, Virginia**  
**FY 21 Proposed Expenditure Budget-All Funds**

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General Fund	52,619,877
Social Services	6,233,910
CSA	3,109,140
Recreation	1,888,610
Marina	25,000
Anti-Litter	6,063
Economic Development	38,440
Self-Insurance	500,000
Cemetery	52,500
Healthy Families	295,225
School Operating	53,827,402
School Textbook	500,000
School Cafeteria	3,660,863
School Bldg/Bus Replacement	47,180
Solid Waste	2,465,233
Sewer System Operating	9,791,352
Sewer System Maintenance	8,434,981
Sewer System Bond	1,636,371
Storm Water 1	1,820,964
Storm Water 2	10,000
Water Renewal	20,710,116
Debt Service	5,167,125
Capital Projects	1,200,000
<b>Total Revenue</b>	<b>174,040,349</b>

# **Resolution Snapshot**

**PROPOSED EXPENDITURE BUDGET  
FISCAL YEAR 2020-21**

**PROPOSED EXPENDITURE BUDGET FISCAL YEAR 2020-21**

**General Fund-011:**

**Appropriations:**

**Legislative:**

City Council.....	283,682.88
City Clerk.....	160,730.47
City Attorney.....	413,537.63

**Constitutional/Courts:**

Clerk of Circuit Court.....	479,310.03
Commonwealth Attorney.....	661,816.79
Commissioner of Revenue.....	542,181.25
City Treasurer.....	535,809.01
Electoral Board/Registrar.....	236,781.10
City Sheriff.....	1,593,361.47
Circuit Court.....	111,596.04
General District Court.....	149,781.15
Court Services.....	7,000.00
VJCCA Grant.....	158,971.37
Crater Detention Center.....	306,206.97
Riverside Regional Jail.....	2,441,220.00

**Administration:**

City Manager.....	1,181,094.34
Intergovernmental Affairs.....	116,605.50
Human Resources.....	452,655.79
Finance.....	1,568,888.27
Information Technology.....	1,359,967.06
Development.....	1,043,893.87
Police.....	7,957,928.14
Victim-Witness Grant.....	188,507.97
Fire.....	5,104,683.30
Public Works.....	5,190,173.14
Health/Outside Agencies.....	1,907,557.00
Non-Departmental.....	932,500.00
Operating Transfers.....	17,533,436.08
<b>Total General Fund.....</b>	<b>52,619,876.62</b>

**Social Services Fund-012:**

**Appropriations:**

Administration.....	1,182,116.03
Eligibility Services.....	5,051,793.70
<b>Total Social Services Fund.....</b>	<b>6,233,909.73</b>

**Children's Services Act Fund-015:**

**Appropriations:**

Administration.....	157,382.58
Direct Services.....	2,951,756.92
<b>Total Children's Services Act Fund.....</b>	<b>3,109,139.50</b>

**Recreation Fund-035:**

**Appropriations:**

Recreation Center Div.....	642,516.96
Community Div.....	150,831.52
Athletics Div.....	141,993.44
Seniors Div.....	142,024.78
Pool Div.....	238,410.73
Parks Div.....	572,832.75
<b>Total Recreation Fund.....</b>	<b>1,888,610.18</b>

**Harbor Fund-038:**

**Appropriations:**

Insurance.....	3,250.00
Operating Expenses.....	21,750.00
<b>Total Harbor Fund.....</b>	<b>25,000.00</b>

**Anti-Litter Fund-053:**

**Appropriations:**

Operating Expenses.....	6,063.00
<b>Total Anti-Litter Fund.....</b>	<b>6,063.00</b>

**Economic Development Fund - 075:**

**Appropriations:**

Operating Expenses.....	38,440.00
<b>Total Economic Development Fund.....</b>	<b>38,440.00</b>

**Self Insurance Fund - 076:**

**Appropriations:**

Property/Liability Insurance Premiums.....	500,000.00
<b>Total Self Insurance Fund.....</b>	<b>500,000.00</b>

**Cemetery Fund-003:**

**Appropriations:**

Repairs.....	21,500.00
Grass Cutting.....	27,000.00
Miscellaneous.....	4,000.00
<b>Total Cemetery Fund.....</b>	<b>52,500.00</b>

**Healthy Families Fund-090:**

**Appropriations:**

Appropriations.....	295,224.69
<b>Total Healthy Families Fund .....</b>	<b>295,224.69</b>

**School Operating Fund-014:**

**Appropriations:**

Non-Categorical.....	53,827,402.00
<b>Total School Operating Fund.....</b>	<b>53,827,402.00</b>

**School Textbook Fund-056:**

**Appropriations:**

Text Book Purchases.....	500,000.00
<b>Total School Textbook Fund.....</b>	<b>500,000.00</b>

**School Cafeteria Fund-057:**

**Appropriations:**

Operating Expenses.....	3,660,863.00
<b>Total School Cafeteria Fund.....</b>	<b>3,660,863.00</b>

**School Bldg/Bus Replacement Fund-063:**

**Appropriations:**

Appropriations.....	47,180.00
<b>Total School Bldg/Bus Replacement Fund.....</b>	<b>47,180.00</b>

**Solid Waste Fund-030:**

**Appropriations:**

Curb-Side Pickup.....	2,285,244.31
Convenience Center.....	179,988.36
<b>Total Solid Waste Fund.....</b>	<b>2,465,232.67</b>

**Sewer System Revenue Fund-040:**

**Appropriations:**

Transfer to Sewer System Operating Fund-041.....	8,154,980.52
Transfer to Sewer System Bond Fund-043.....	1,636,371.00
<b>Total Sewer System Revenue Fund.....</b>	<b>9,791,351.52</b>

**Sewer System Operating Fund-041:**

**Appropriations:**

Maintenance & Inspections.....	1,346,010.59
City Pump Stations.....	5,058,969.93
Capital.....	2,030,000.00
<b>Total Sewer System Operating Fund.....</b>	<b>8,434,980.52</b>

**Sewer System Bond Fund-043:**

**Appropriations:**

Bond Principal.....	550,000.00
Bond Interest.....	1,086,371.00
<b>Total Sewer System Bond Fund.....</b>	<b>1,636,371.00</b>

**Storm Water Fund -048:**

**Appropriations:**

Operating Expenses.....	1,820,964.00
<b>Total Storm Water Fund 1.....</b>	<b>1,820,964.00</b>

**Storm Water Fund -049:**

**Appropriations:**

Operating Expenses.....	10,000.00
<b>Total Storm Water Fund 2.....</b>	<b>10,000.00</b>

**Water Renewal Fund-032:**

**Appropriations:**

Operating Expenses.....	20,710,115.90
<b>Total Water Renewal Fund.....</b>	<b>20,710,115.90</b>

**Debt Service Fund-070:**

**Appropriations:**

Debt Service.....	5,167,125.00
<b>Total Debt Service Fund.....</b>	<b>5,167,125.00</b>

**Capital Projects Fund-071:**

**Appropriations:**

Capital Projects.....	1,200,000.00
<b>Total Capital Projects Fund.....</b>	<b>1,200,000.00</b>

**Projected Expenditures**

**\$ 174,040,349.33**

# **MUNIS Report**



# **FY 2021 CAPITAL IMPROVEMENT PLAN**

Department	Project Name/Description	FY 2020 & Prior	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Yrs	Project Total
Development	Downtown Façade Grant Program		60,000						60,000
Development	Plotter/Scanner		27,000						27,000
Development	Curb Appeal Matching Grant Program		20,000						20,000
Development	Inspector Vehicle		20,000						20,000
Engineering	E Randolph Road/Industrial Street	160,000							160,000
Engineering	Bicycle Lane Connections	950,000							950,000
Engineering	Hummel Ross Road Improvements	1,252,000							1,252,000
Engineering	Moultrie Avenue Improvements	100,000	1,120,000						1,220,000
Engineering	Miscellaneous City Capital Projects	270,000	300,000	210,000					780,000
Engineering	Pavement Rehabilitation		500,000	588,000					1,088,000
Engineering	Hill Ave and Hooker St Improvements		40,000	206,000	206,000				452,000
Engineering	Wagner Ave and Hooker St Improvements		40,000	206,000	206,000				452,000
Engineering	Ashland Road Extension		280,000	561,000	280,000	1,122,000	1,122,000		3,365,000
Engineering	Richmond St and Petersburg St Improvements				200,000	1,000,000	800,000		2,000,000
Engineering	Five Forks/HHS HSIP Projects		100,000	70,000	415,000	460,000			1,045,000
Fire	New Fire Station		11,000,000						11,000,000
Fire	Ladder Truck		200,000	200,000	200,000	200,000	200,000	600,000	1,600,000
Fire	Ambulance		40,000	40,000	40,000	40,000	40,000		200,000
Fire	Fire Station 1 Bay Roof		25,000						25,000
Fire	Hose & Radio		12,500						12,500
Fire	Stations 1 & 2 Repairs		45,996						45,996
Fire	Fire Trucks Contract Payment	661,036	162,414	162,414	410,193				1,396,057
Information Tech	Switch and Server Replacement		40,000						40,000
Information Tech	Police Software Upgrades		20,580						20,580
Information Tech	Tyler Parks and Rec Software		30,614	1,843	1,843	1,843	1,843		37,986
Information Tech	Cyber Security Software		20,000	10,000	10,000	10,000	10,000		60,000
Marina	Riverwalk Phase II		250,000						250,000
Marina	Roofing Repairs		47,000						47,000
Marina	Bulkhead Repairs		135,000						135,000
Police	Fleet Vehicles-SUVs		298,938						298,938
Police	Fleet Vehicles-SUVs Equipment		102,943						102,943
Police	Fleet Vehicles-Sedans		76,700						76,700
Police	Fleet Vehicles-Sedans Equipment		10,014						10,014
Police	Radios for Fleet Vehicles		60,996						60,996
Police	Panasonic Toughbooks		42,000						42,000
Police	Radar Units for Fleet Vehicles		11,568						11,568
Police	Fourth Dispatcher Position (Equipment Needs)		75,000						75,000
Public Works	Replace Pelican Street Sweeper		300,000						300,000
Public Works	Replace JCB Backhoe		128,000						128,000
Public Works	Americans with Disabilities Masterplan	25,000	25,000						50,000
Public Works	Replace Dump Truck-Concrete Crew		135,000						135,000
Public Works	Vehicle Wash and Storage Building		80,000						80,000
Public Works	Replace Dump Truck-Asphalt Crew		150,000						150,000
Public Works	Fuel Pump Island/Trench Drains		60,000						60,000
Public Works	Stabilization/Construction Debris Stockpile		75,000						75,000
Public Works	Repair Roof-Public Works		36,000						36,000
Public Works	Convenience Center Pull-Thru Facility		100,000						100,000

Public Works	DPW Yard Stormwater Compliance	125,000						125,000		
Public Works	Security Fence for Judges-Courthouse	65,000						65,000		
Public Works	Replace A/C Units-Social Services	100,000						100,000		
Public Works	Replace Roof-Old Social Services Bldg	250,000						250,000		
Public Works	DPW Yard-Storage Space	50,000						50,000		
Public Works	Street Light Improvements	10,000						10,000		
Public Works	Replace Carpet-City Hall	20,000						20,000		
Recreation	Maintenance Equipment	146,000						146,000		
Recreation	Westwood Park Renovation	185,000						185,000		
Recreation	Vehicle Replacement	155,000						155,000		
Recreation	Equipment Replacement-Community Center	98,000						98,000		
Recreation	Master Plan Services	60,000						60,000		
Recreation	Atwater Park Renovation	400,000						400,000		
Recreation	Crystal Lake Park Improvements		122,000					122,000		
Recreation	3 1/2 Park Renovation		180,000					180,000		
Recreation	Heritage Gardens Renovation			150,000				150,000		
Recreation	Mathis Park Improvements			148,000				148,000		
Sheriff	2 New 295 Vehicles	76,000						76,000		
<b>TOTAL</b>			<b>\$ 3,418,036</b>	<b>\$ 18,043,263</b>	<b>\$ 2,557,257</b>	<b>\$ 2,267,036</b>	<b>\$ 2,833,843</b>	<b>\$ 2,173,843</b>	<b>\$ 600,000</b>	<b>\$ 31,893,279</b>

## REVENUE COMPOSITION

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### Use of Money

- Interest Income
- Rent of Property (Library)

### Charges for Services

- Circuit Court Clerk Fees
- Sheriff Fees
- Law Library Fees
- Courthouse Maintenance Fees
- Jail Admission Fees
- Police Record Checks
- EMS Billing
- E-Summons Fees

### Miscellaneous

- Donations/Private Grants
- Sale of Real Estate Data
- Tax Exemption Program Fees
- Insurance/FEMA Refunds
- Keep Hopewell Beautiful
- FOIA Fees
- Toter Replacement Fees
- Employee Misc Reimbursement
- Vendor Misc Reimbursement

### Local

- Payment in lieu of taxes
- Comm Atty Drug & Seizure
- Police Drug & Seizure
- Sheriff Drug & Seizure

### Transfers (cost recovery)

- Sewer Service Fund
- Solid Waste Fund
- Dept of Social Services

**Hopewell Water Renewal-Outside Treatment Revenue**

FY 16	\$ 2,074,198.04
FY 17	\$ 2,364,652.91
FY 18	\$ 1,200,932.89
FY 19	\$ 7,868,752.83
FY 20	\$ 5,042,716.59 As of 4/28/20

**ADJOURN**