

City of Colonial Heights

2023 Annual City Council Retreat

Smithfield Station
February 3-4, 2023



Friday, February 3

I. (1:00pm) Call to Order



A photograph of a yellow Caterpillar backhoe loader working on a construction site. The machine is positioned on a grassy area next to a dirt path. It has a bucket attachment on the front and a backhoe arm with a bucket at the end. The background shows a line of trees under a clear sky.

II. Development Related Update and Discussion

- Staff Economic Development Update

Economic Development and Tourism Update

City Council Retreat Feb. 3-4, 2023

2022 - Completed Projects

- Aaron Rentals
- Dunkin
- Mission BBQ
- Valvoline
- Royal Farms
- Virginia's Gateway RIFA
- Economic Development Website
- Restaurant Brochure



2023 - In the Works



- Towneplace Suites
- Holiday Inn Renovation
- Stallings Storage
- Popeyes
- Rio Car Wash
- Mod Wash
- Flag Stop Car Wash
- Dupuy Avenue (Courthouse Site)
- Panera Bread
- Shamin Home 2 Suites



["Trains Trucks & Tractors" the Titans of Transportation at Keystone Truck & Tractor Museum : July 2022](#)



PART and Richmond Region Tourism

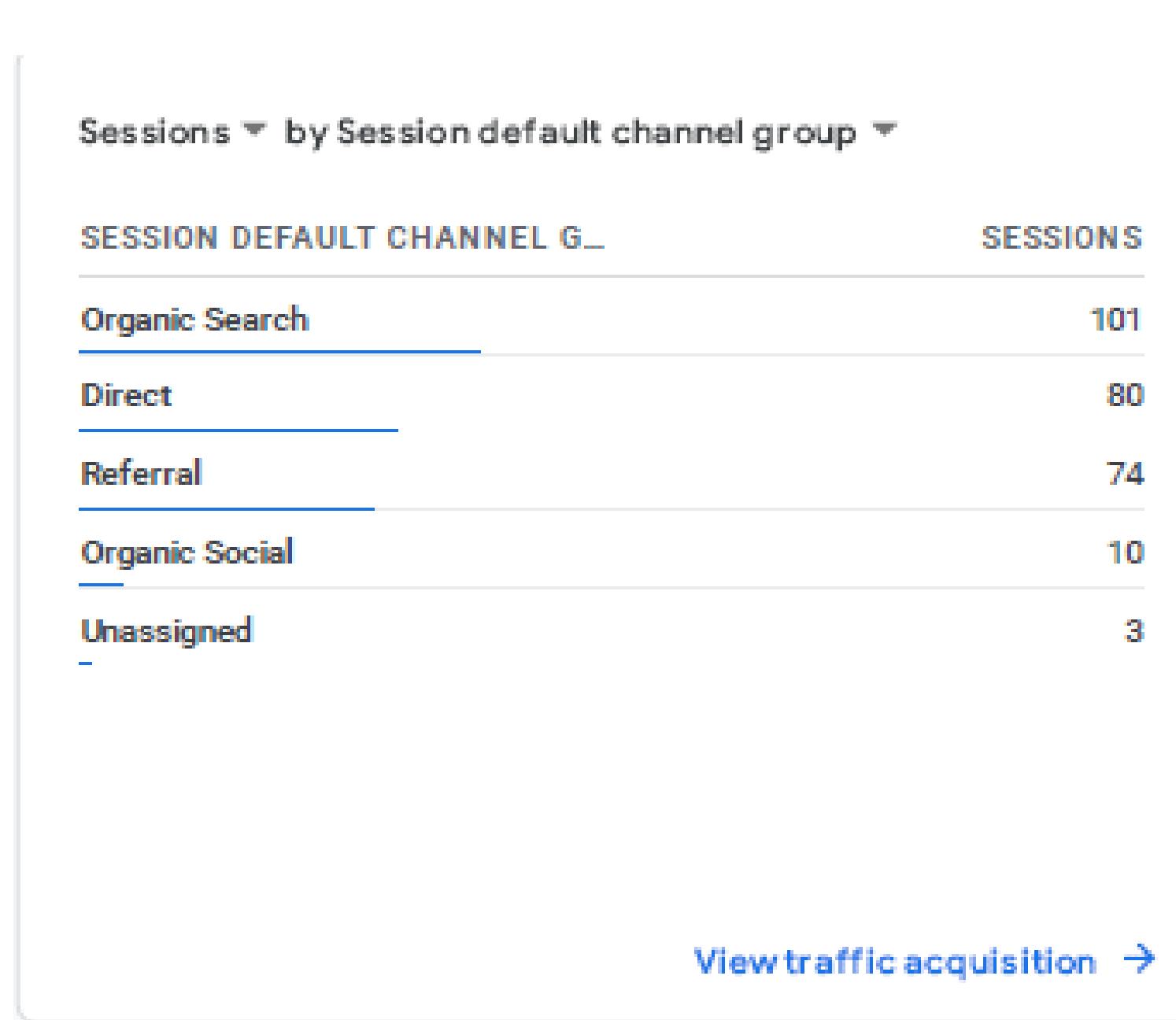
- Virginia Tourism ARPA Funds - \$ 50,000 Split between Richmond Region Tourism and PART
- New Marketing Campaigns
PART Marketing Committee – Focus TV Advertising and Digital Media
- Welcome Center employees tour region

Keystone Truck & Tractor Museum
#1 Tourist Attraction in Region



choosecolonialheights.com

October 1, 2022 through December 31, 2022



Region	+	↓ Users	New users	Engaged sessions	Engagement rate	Engaged sessions per user
		177	173	202	72.66%	1.14
		100% of total	100% of total	100% of total	Avg 0%	Avg 0%
1	Virginia	103	99	149	78.01%	1.45
2	(not set)	10	10	0	0%	0.00
3	Florida	8	7	6	60%	0.75
4	County Dublin	7	7	7	100%	1.00
5	Georgia	6	5	5	71.43%	0.83
6	New York	6	5	4	50%	0.67
7	Oregon	5	5	2	40%	0.40
8	Indiana	3	3	2	50%	0.67
9	North Carolina	3	3	2	50%	0.67
10	Texas	3	3	1	33.33%	0.33

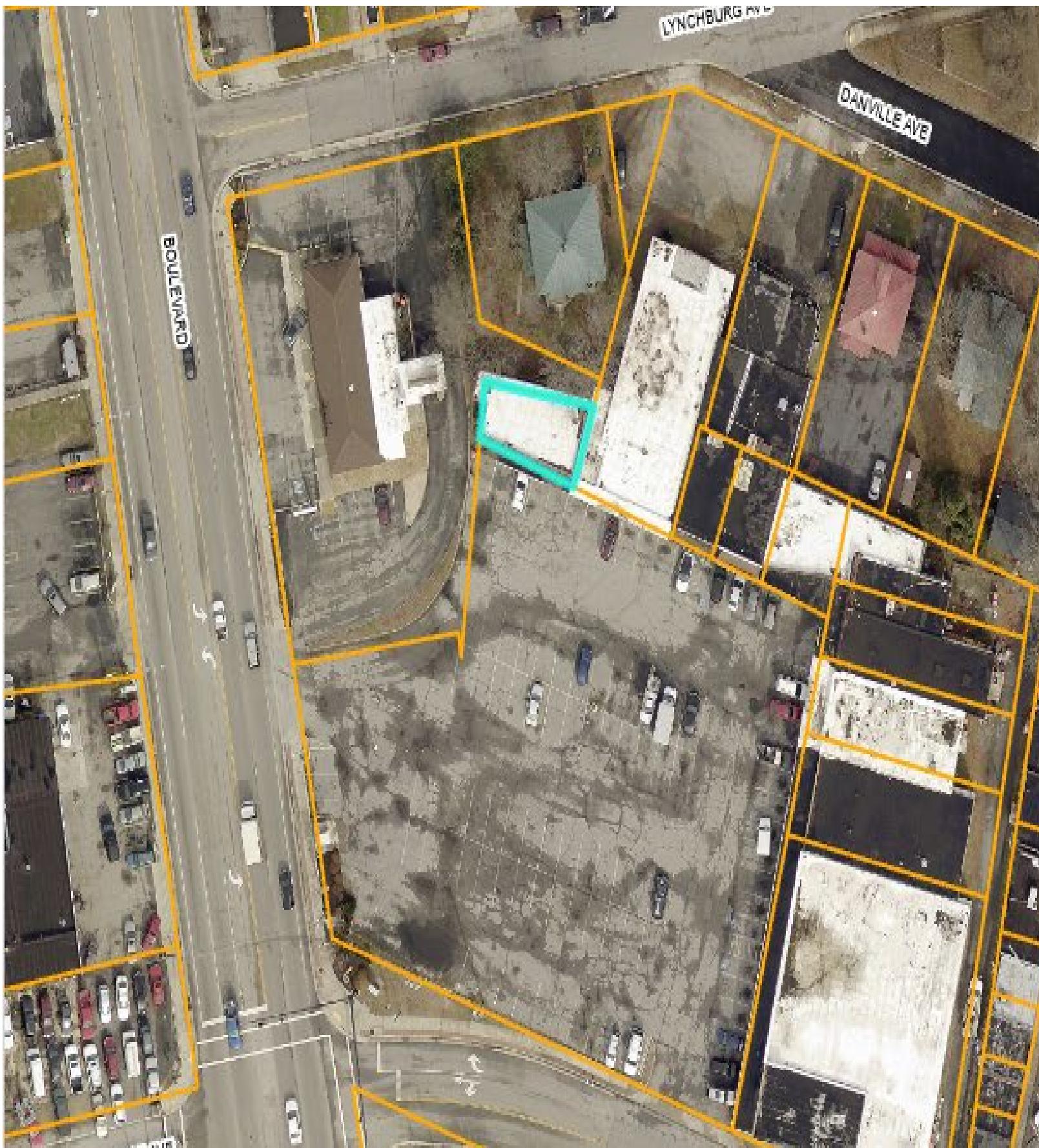


II. Development Related Update and Discussion

- Discussion of Development Opportunities for Various Properties

Pick Wick Shopping Center – Parcel Information





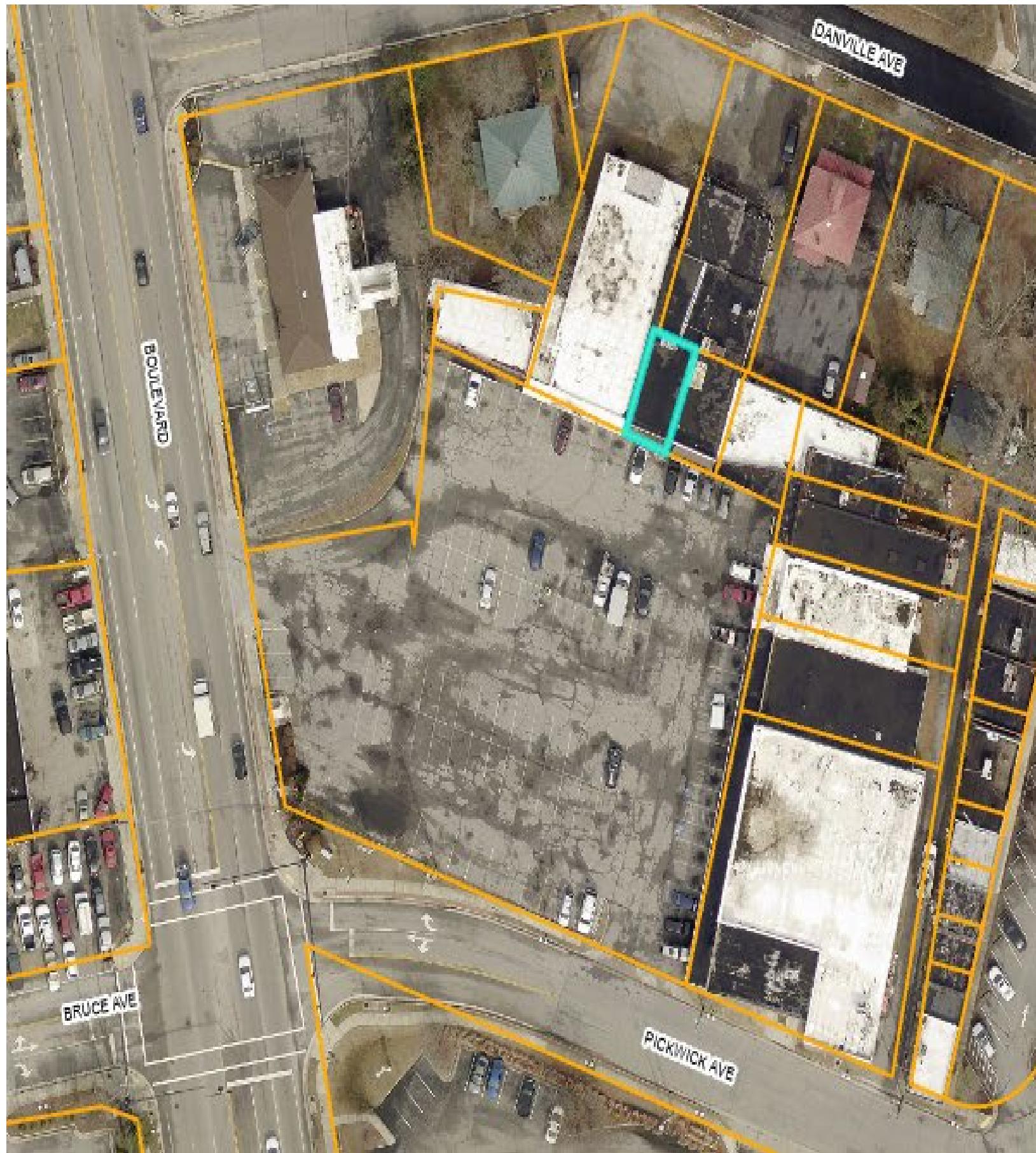
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A05B
Property Address	44 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): KIM YOUNG M & KIM HAYE RAN
Owner Address	Address of Owner(s): 15305 COX ROAD CHURCH ROAD, VA 23833
Owner Occupied	N
Zoning Code	B2
Land Use Code	431
Year Built	1962
Total Acres	0.0346
Gross Building Area (sq ft)	1479
Sale Price	\$0.00
COMMENTS	Last Sold 04-19-2010
Total Land Value	\$12,100.00
Total Bldg Value	\$158,300.00
Total Assessed Value	\$170,400.00



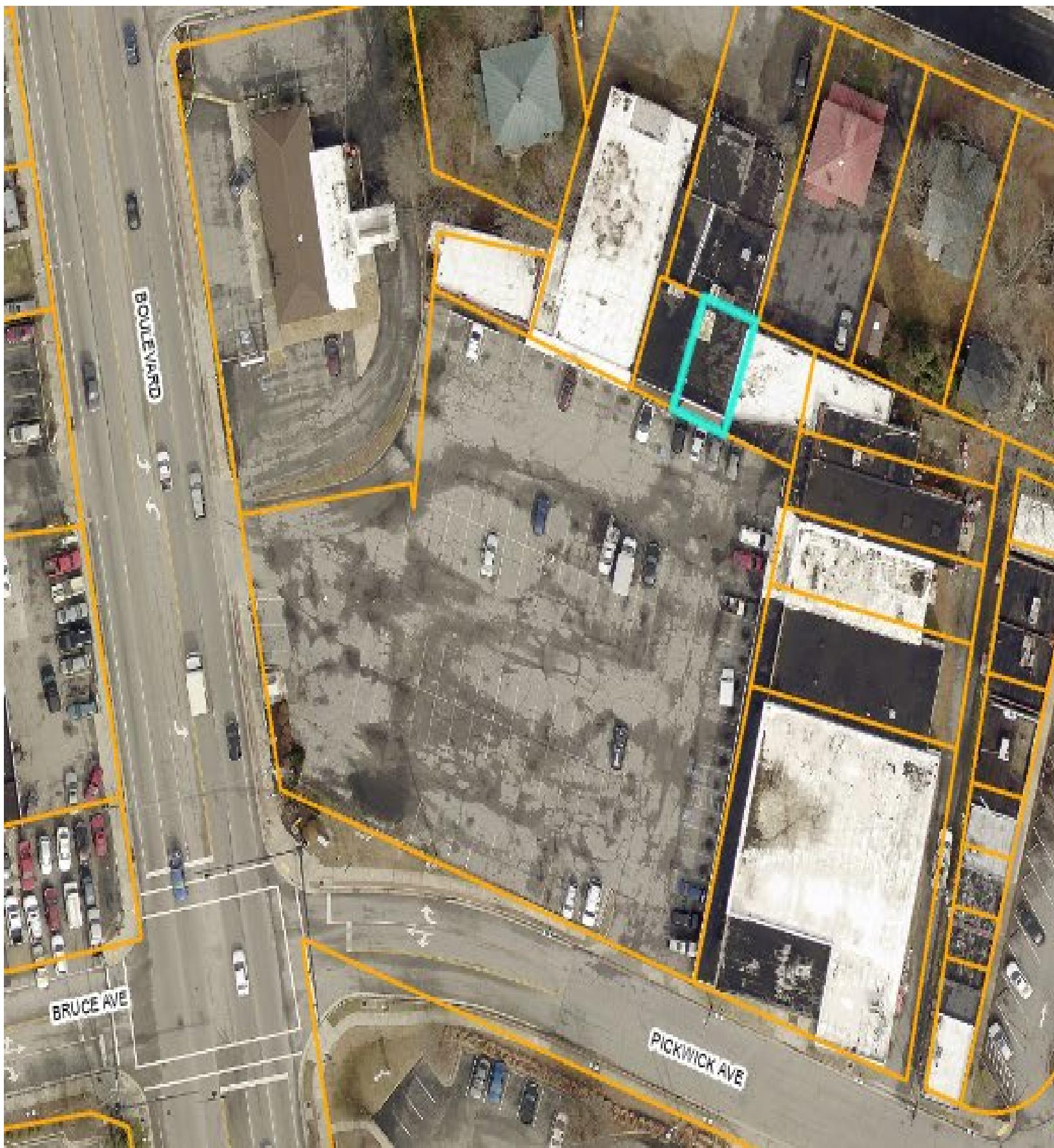
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000010505A
Property Address	40 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): LEE SEONG HEE & LEE YOUNG OK
Owner Address	Address of Owner(s): 4931 LIPPINGHAM DR. CHESTER, VA 23831
Owner Occupied	N
Zoning Code	B2
Land Use Code	462
Year Built	1960
Total Acres	0.207
Gross Building Area (sq ft)	4441
Sale Price	\$141,000.00
COMMENTS	Last Sold 06-16-2004
Total Land Value	\$72,100.00
Total Bldg Value	\$186,300.00
Total Assessed Value	\$258,400.00



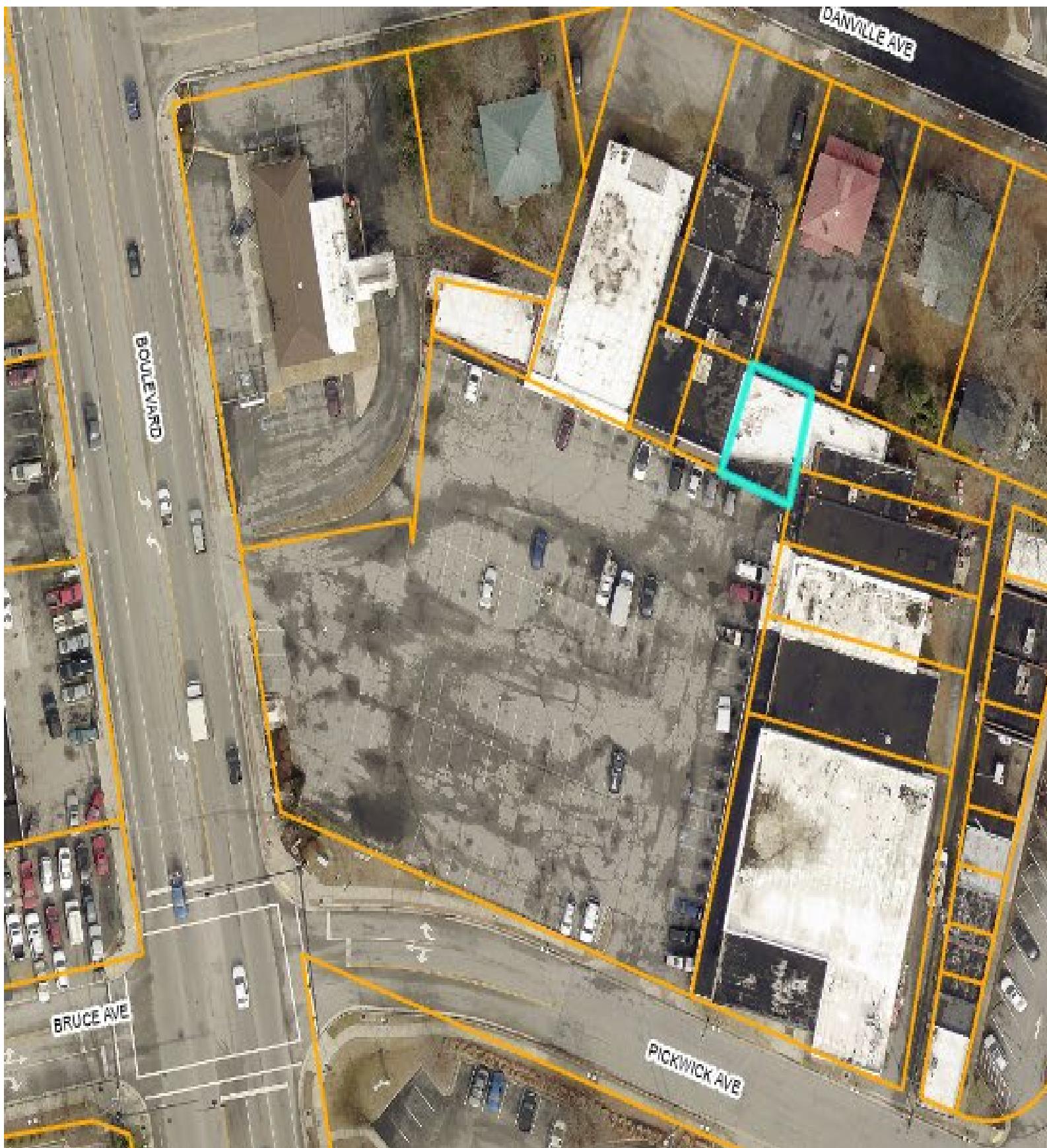
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A05E
Property Address	38 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): COLONIAL HEIGHTS DEV CORP
Owner Address	Address of Owner(s): % SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1969
Total Acres	0.0229
Gross Building Area (sq ft)	2625
Sale Price	<Null>
COMMENTS	
Total Land Value	\$8,000.00
Total Bldg Value	\$167,000.00
Total Assessed Value	\$175,000.00



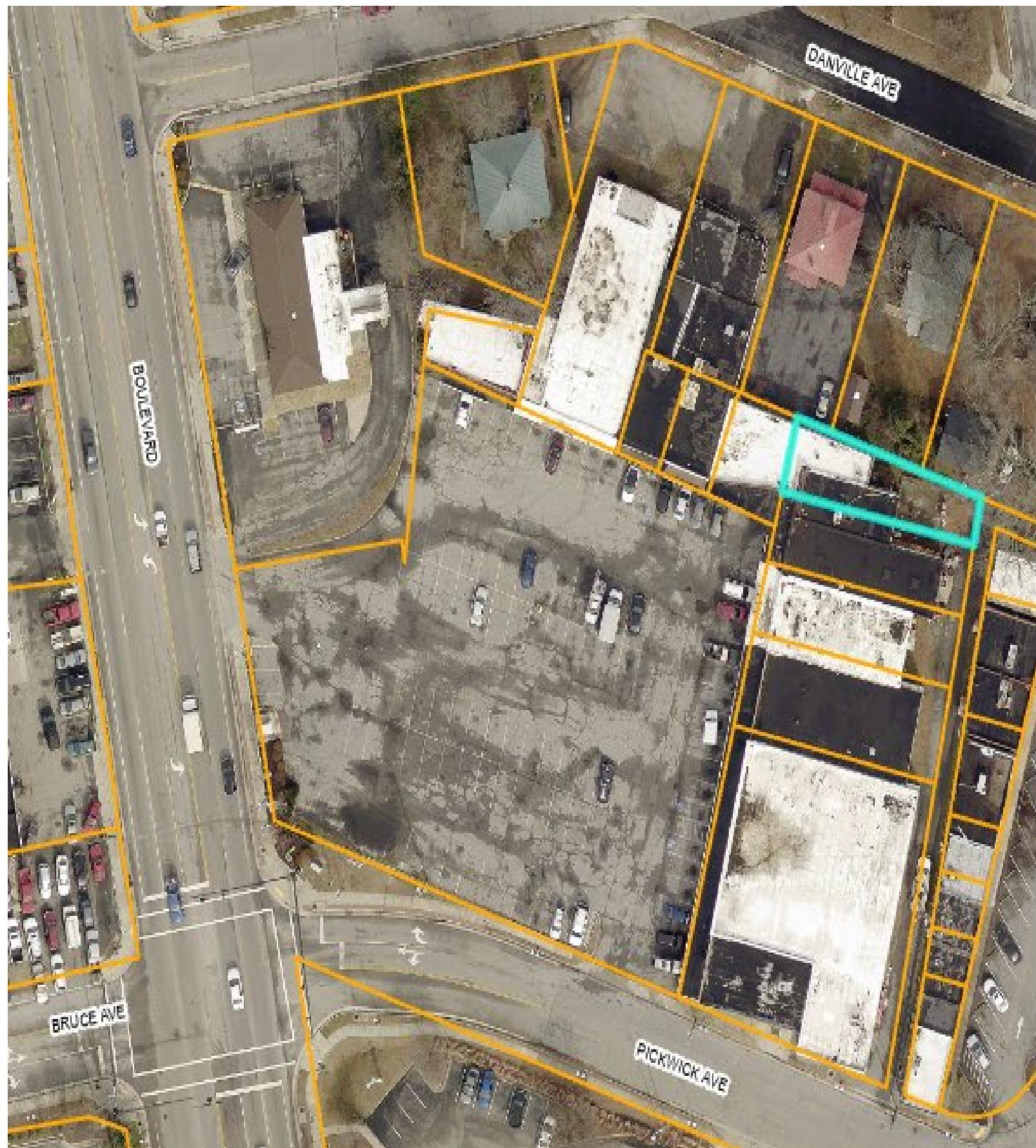
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A05D
Property Address	36 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): COLONIAL HEIGHTS DEV CORP
Owner Address	Address of Owner(s): C/O SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	455
Year Built	1970
Total Acres	0.022
Gross Building Area (sq ft)	2208
Sale Price	<Null>
COMMENTS	
Total Land Value	\$7,700.00
Total Bldg Value	\$141,100.00
Total Assessed Value	\$148,800.00



CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A05C
Property Address	35 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): COLONIAL HEIGHTS DEV CORP
Owner Address	Address of Owner(s): % SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	462
Year Built	1970
Total Acres	0.0431
Gross Building Area (sq ft)	1290
Sale Price	<Null>
COMMENTS	
Total Land Value	\$15,000.00
Total Bldg Value	\$120,500.00
Total Assessed Value	\$135,500.00



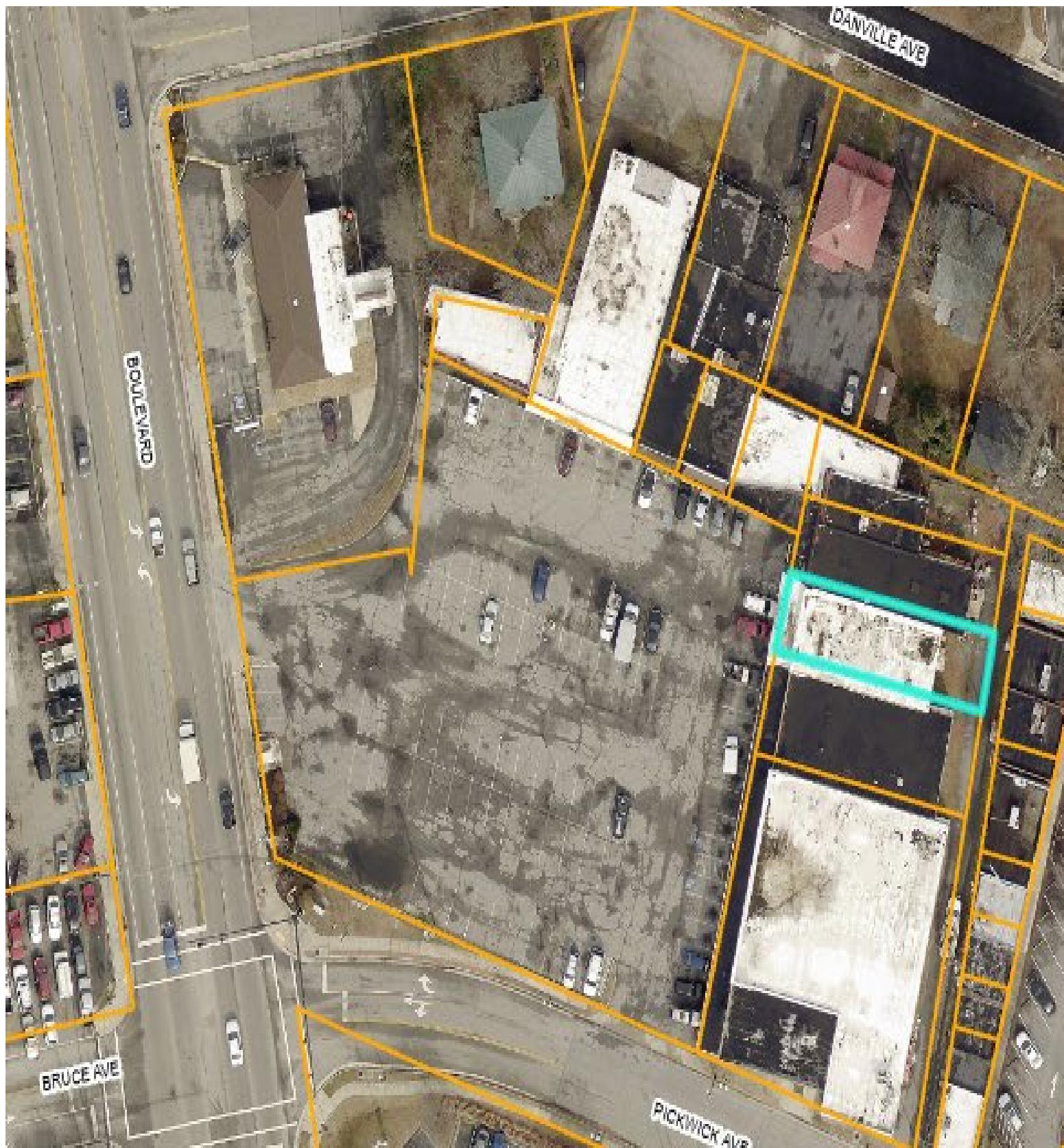
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A04A
Property Address	34 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): COLONIAL HEIGHTS DEV CORP
Owner Address	Address of Owner(s): C/O SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1969
Total Acres	0.0695
Gross Building Area (sq ft)	1758
Sale Price	<Null>
COMMENTS	
Total Land Value	\$18,200.00
Total Bldg Value	\$83,400.00
Total Assessed Value	\$101,600.00



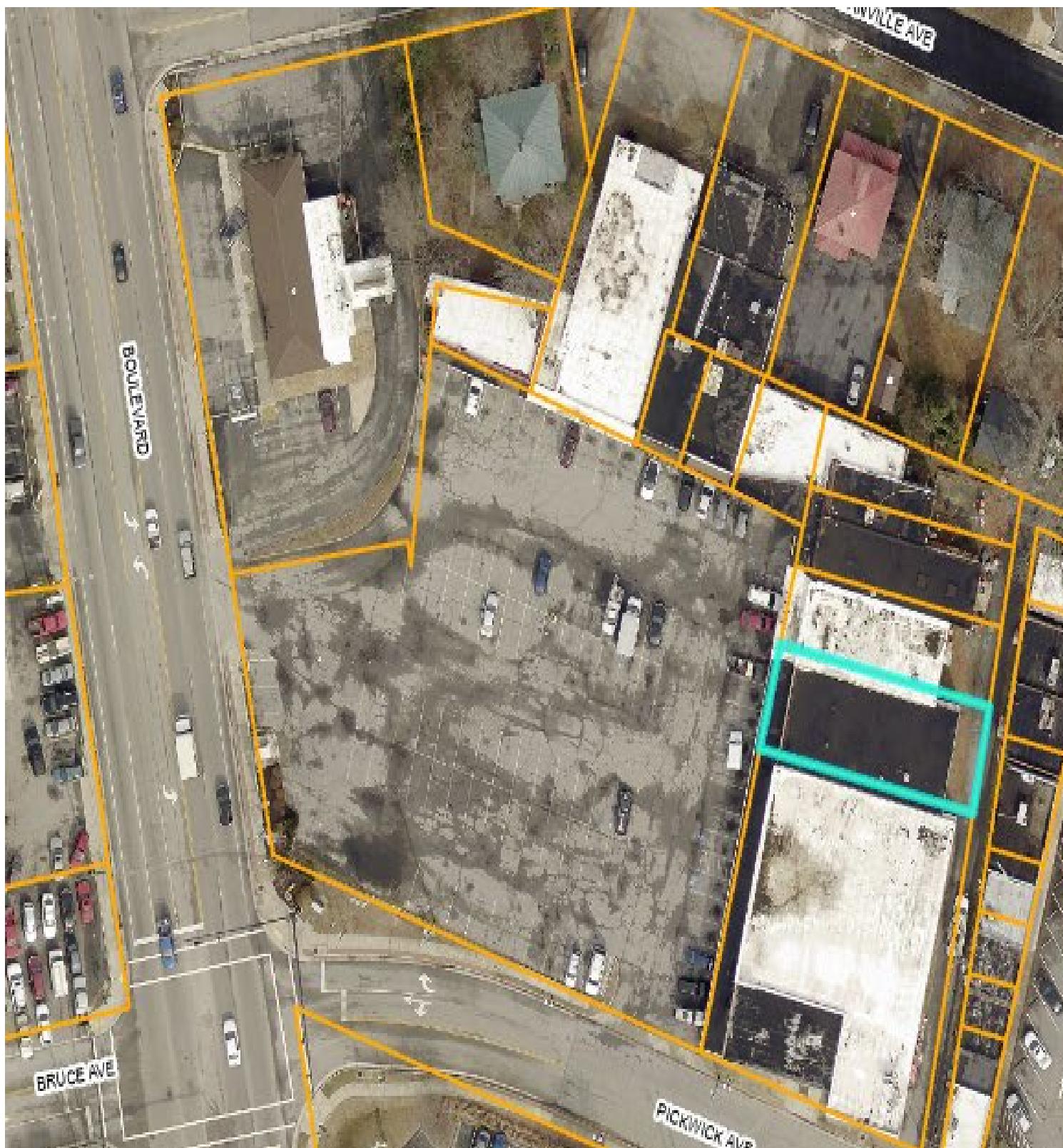
CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A004
Property Address	32 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): COLONIAL HEIGHTS DEV CORP
Owner Address	Address of Owner(s): C/O SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1962
Total Acres	0.0614
Gross Building Area (sq ft)	2038
Sale Price	<Null>
COMMENTS	
Total Land Value	\$21,400.00
Total Bldg Value	\$109,500.00
Total Assessed Value	\$130,900.00



CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A003
Property Address	30 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): HUANG JUAN
Owner Address	Address of Owner(s): 14230 DELAMERE DR. CHESTER, VA 23831
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1962
Total Acres	0.0716
Gross Building Area (sq ft)	2100
Sale Price	\$220,000.00
COMMENTS	Last Sold 02-27-2015
Total Land Value	\$18,700.00
Total Bldg Value	\$102,700.00
Total Assessed Value	\$121,400.00



CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

Parcel ID	4000050A002
Property Address	26 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): MADANMOHAN DEV, LLC
Owner Address	Address of Owner(s): 123 LAUREN'S LA COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1962
Total Acres	0.0964
Gross Building Area (sq ft)	3200
Sale Price	\$225,000.00
COMMENTS	Last Sold 02-04-2022
Total Land Value	\$33,600.00
Total Bldg Value	\$125,900.00
Total Assessed Value	\$159,500.00



CITYGIS.DBO.Parcels_Layer - PICKWICK SHOPPING CENTER

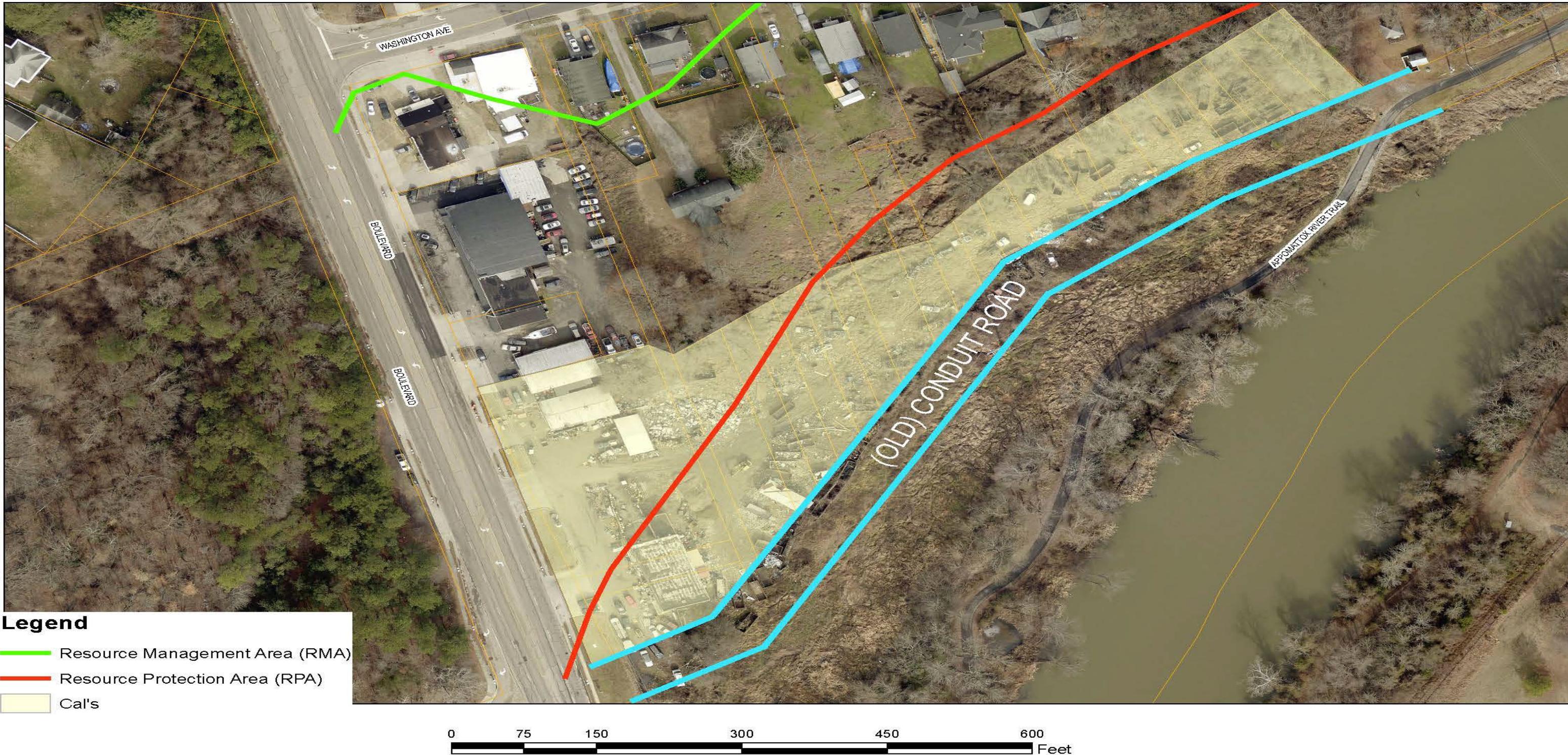
Parcel ID	4000050A001
Property Address	24 PICKWICK SHOPPING CENTER
Owners	Property Owner(s): REGENESIS
Owner Address	Address of Owner(s): P.O. BOX 3718 CHESTER, VA 23831
Owner Occupied	N
Zoning Code	B2
Land Use Code	452
Year Built	1962
Total Acres	0.3055
Gross Building Area (sq ft)	10098
Sale Price	\$550,000.00
COMMENTS	Last Sold 10-29-2021
Total Land Value	\$106,500.00
Total Bldg Value	\$432,200.00
Total Assessed Value	\$538,700.00



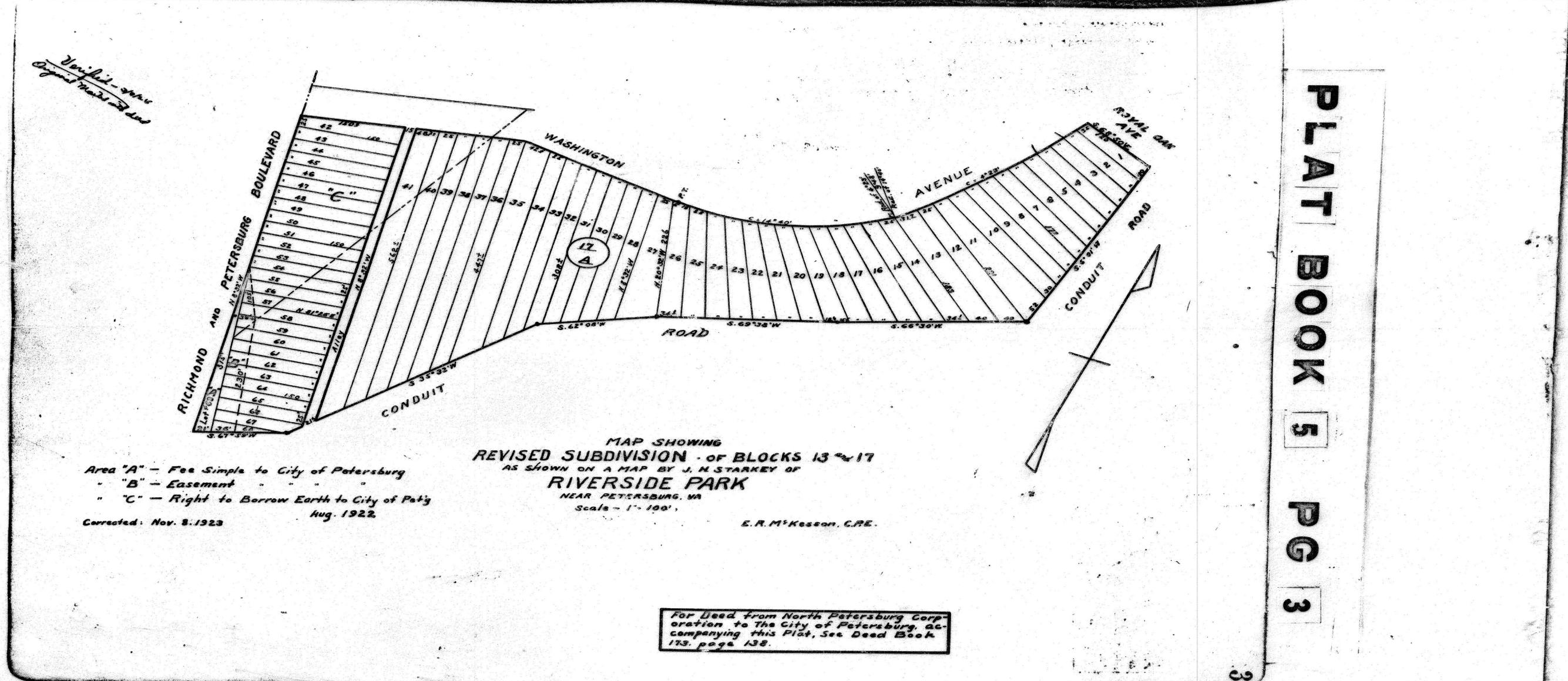
CITYGIS.DBO.Parcels_Layer - PICKWICK-PARKING LOT

Parcel ID	4000050A00A
Property Address	PICKWICK-PARKING LOT
Owners	Property Owner(s): COLONIAL HEIGHTS DEVELOPMENT C
Owner Address	Address of Owner(s): C/O SWEARINGEN REALTY CO 1001 BOULEVARD COLONIAL HEIGHTS, VA 23834
Owner Occupied	N
Zoning Code	B2
Land Use Code	458
Year Built	<Null>
Total Acres	1.055
Gross Building Area (sq ft)	0
Sale Price	<Null>
COMMENTS	
Total Land Value	\$103,400.00
Total Bldg Value	\$10,800.00
Total Assessed Value	\$114,200.00

CAL's



Plat Map of Old Conduit Road Property



Home 2 Suites

Home2 Suites

Charles Dimmock

Colonial Heights, VA



Home2 Suites
Colonial
Heights, VA



WWW.SHAMINHOTELS.COM

5 Floors
145 Rooms
\$32 million dollar investment



Home2 Suites
Colonial
Heights, VA



WWW.SHAMINHOTELS.COM

Additional Development Locations

Health Department Status – Staff will provide an update on the Colonial Heights Health Department Relocation Status.

211 James Avenue/218 Highland Avenue – City Hall Parking Lot Expansion

211 James Avenue Asbestos Abatement

- Asbestos abatement is required at 211 James Avenue.
- Quotes were received on Tuesday, January 24. Two firms put in quotes, with the low bid being \$10,290. The work will take about 5 business days.

211 James Avenue and 218 Highland Avenue - Demolition

- Dominion VA Power has removed all electrical wires and the electrical meter from each house.
- Comcast has removed the cable line running to the house at James Avenue.
- Columbia Gas was requested to remove the underground gas line on January 6. They advised that it would take a minimum of 30 business days.
- The quote on the demolition of the houses will go out before February 10, with quotes due back by February 22.

Additional Development Locations

211 James Avenue and 218 Highland Avenue – Rezoning

- 211 James and 218 Highland Ave will need to be rezoned from RL (Low Density Residential) to RO (Residential Office) to match City Hall.
- A Comprehensive Plan amendment will also be needed to amend the land use designation for both 211 James and 218 Highland Ave from low density residential to be the same as City Hall, which has a designated land use of “Public”.
- Processing would require the Comp Plan Amendment and the Rezoning to go before the Planning Commission and City Council, but both can be done at the same time.
- Will be scheduled for a Planning Commission meeting within the next several months.

211 James Avenue and 218 Highland Avenue – Engineering Design and Parking Lot Construction

- Design work would need to start after the houses were demolished in order to obtain an accurate site survey to base the design on.
- Estimated time to complete design after the homes are demolished is 9 months.
- Bidding/construction timeline after design completion is dependent on time of year (normally do not pave during the winter).
- If bidding for construction during the spring/summer, timeframe from bid advertisement to construction completion is estimated at 7-8 months.

II. Development Related Update and Discussion

- Discussion Regarding Sherwood Hills Swim Club Property

III. BREAK

2:30pm - 2:45pm



IV. Planning and Code Enforcement Discussion

- A. Code Enforcement and Potential City Code Revisions
- B. Other Potential Planning-Related City Code Revisions



A. Code Enforcement Topics

- Tall Grass & Overgrown Vegetation (§ 244-7)
- Blight (Chapter 112)
- Vehicles (§273-36 and §273-32)
- Exterior Storage (§244-11.1)

Tall Grass Violations (§ 244-7)

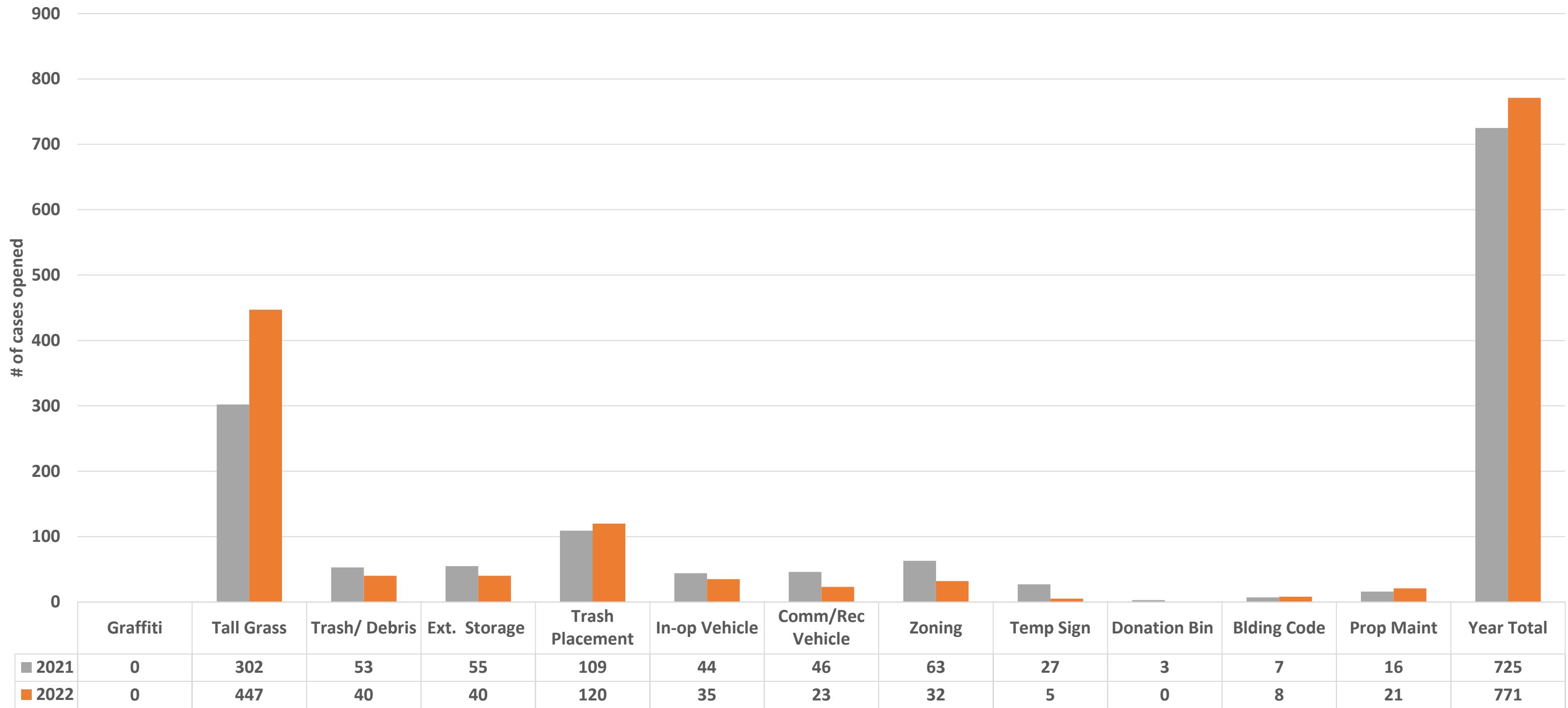
- Trends of Past Violations
- Other jurisdictions' ordinances
 - Administrative Fees
 - Civil Penalties
 - Repeat offender regulations



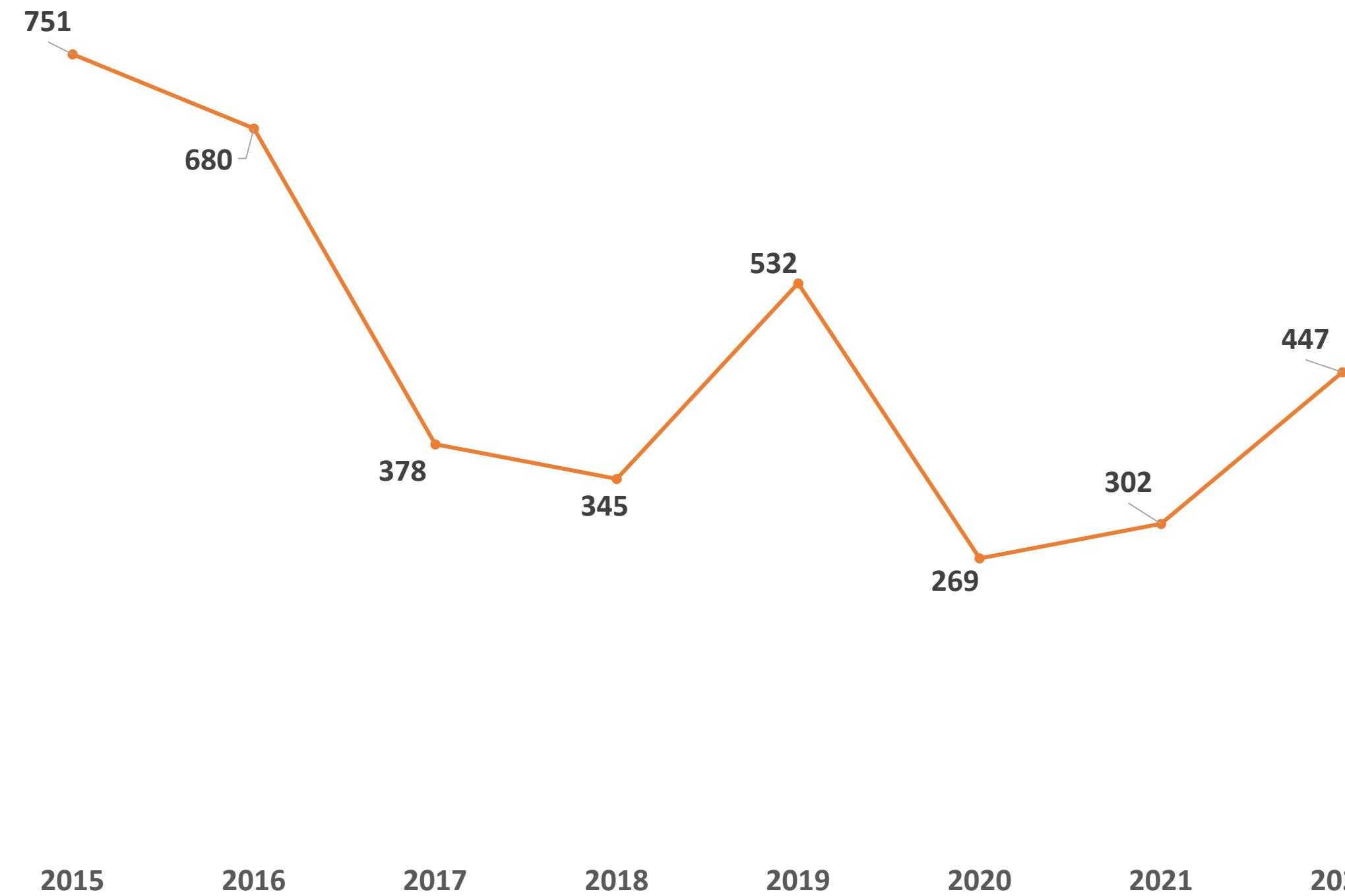
2015-2022 Code Enforcement Violations

YEAR	Graffiti	Tall Grass	Trash/ Debris	Exterior Storage	Trash Placement	In-op Vehicle	Comm/Rec Vehicle	Zoning	Temp Sign	Donation Bin	Building Code	Prop Maint	Year Total
2015	3	751	89	55		508	97	4	3		7	47	1,617
2016	5	680	148	153		308	97	10	20		11	62	1,494
2017	2	378	162	114		220	96	25	4		5	88	1,094
2018	0	345	338	149		164	94	26	1		1	73	1,191
2019	2	532	113	120	303	187	126	13	38		2	32	1,468
2020	2	269	76	49	264	86	45	15	8	16	5	27	862
2021	0	302	53	55	109	44	46	63	27	3	7	16	725
2022	0	447	40	40	120	35	23	32	5	0	8	21	771

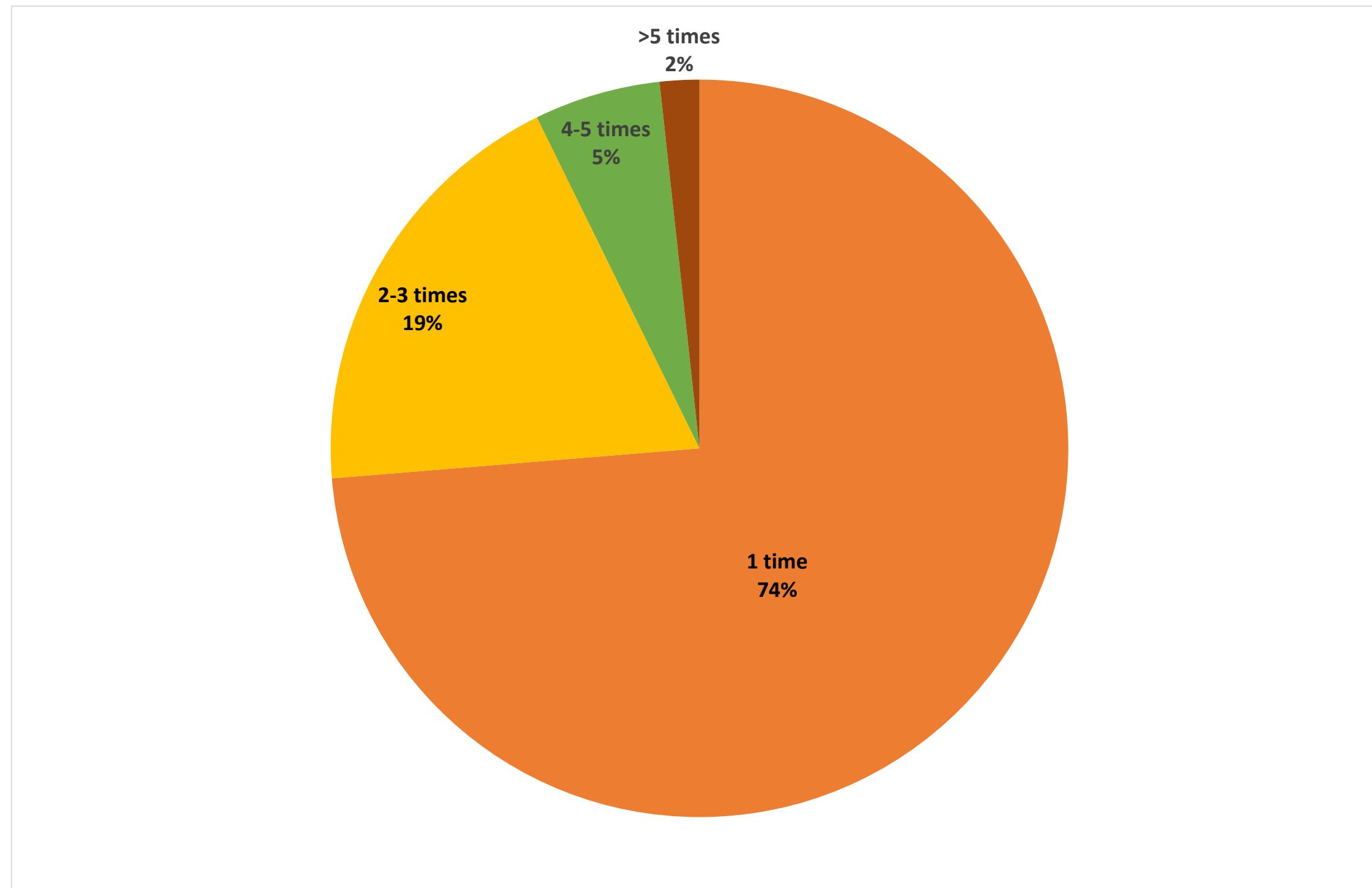
Code Enforcement Violations 2021 vs 2022



Tall Grass Violations 2015 - 2022



Tall-Grass Violations : one time & repeat violators

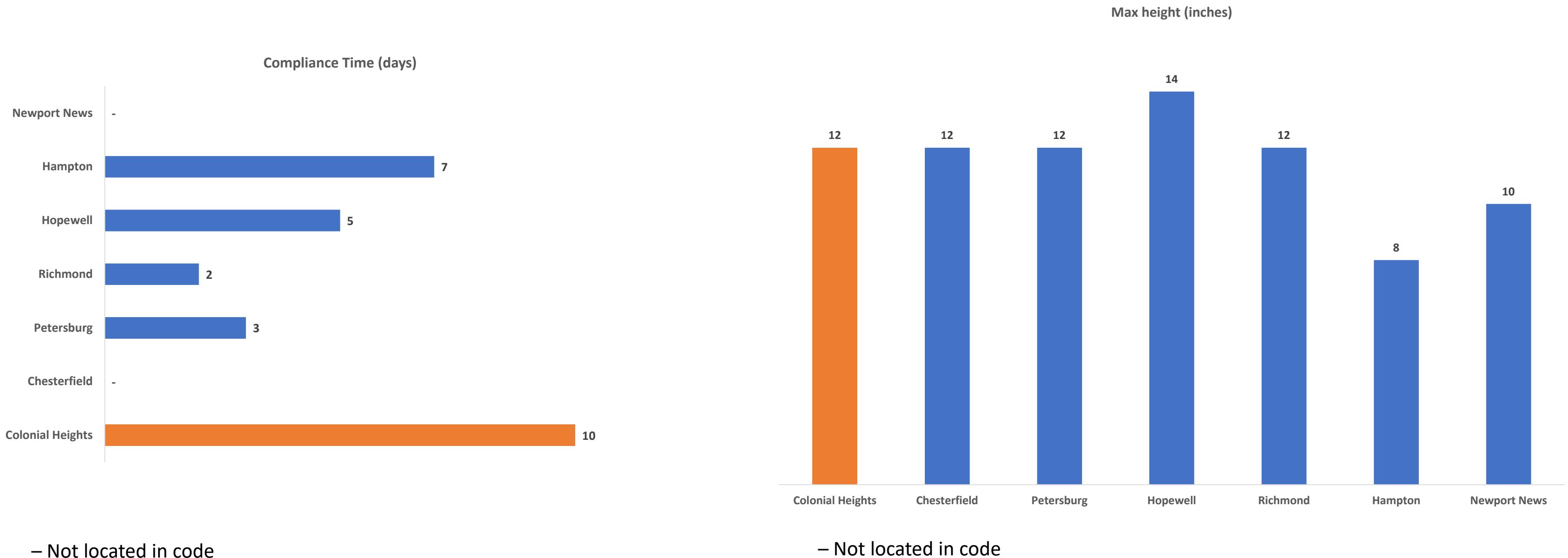


Tall Grass Violations (§ 244-7)

Other jurisdictions ordinances

- Administrative Fees
- Civil Penalties
- Repeat offender penalties
- Compliance Details
 - Timeframe for Compliance
 - Maximum Height Allowed
- Notice to be given

Tall Grass Compliance details of select jurisdictions



Tall-Grass Violation details of select jurisdictions

City	Max height (inches)	Compliance Time (days)	Admin Fee	Civil Penalty (1st offense)	Civil Penalty (Subsequent Offenses)
Colonial Heights	12	10	\$30	-	-
Chesterfield	12	-	\$35	\$50	\$200
Petersburg	12	3	\$150	\$50	\$200
Hopewell	14	5	\$100	\$50	\$200
Richmond	12	2	\$150	\$50	\$200
Hampton	8	7	\$150	\$100	\$100
Newport News	10	-	\$150	-	-

- Not located in code

Colonial Heights does have criminal penalties in § 244-12 of Code (exterior storage)

Tall Grass Violations (§ 244-7)

Other jurisdictions' ordinances

DISCUSSION

- Administrative Fees
- Civil Penalties
- Repeat offender penalties
- Compliance Details
 - Timeframe for Compliance
 - Maximum Height Allowed

Overgrown Vegetation

- Codes for Hopewell and Hampton reference overgrowth and accumulation
 - See attached Code Sections
- DISCUSSION



Blight - Chapter 112

- City Code Chapter 112 addresses blighted properties and spot blight abatement
 - Speaks to the repair or other disposition
 - Allows City Council to declare blighted property a “nuisance” and seek remedy according to § 15.2-900 or § 15.2-1115 of State Code
 - References that City Code is cumulative with any other State Code requirements and authority regarding blighted property
- Loudoun Blight ordinance attached for reference
 - Doesn’t appear to be as useful or comprehensive as the City’s
 - References different State Code sections (presumably those granting authority to counties)
- DISCUSSION

Vehicles

- Inoperable Vehicles (§ 273-36)
- Vehicle Parking
 - Within City right-of-way on medians, curbs, and alleys (§ 273-32)
 - Off-street in grassy areas of private property (no code section)
- Potential City towing program

Inoperable Vehicles (§ 273-36)

- Definition
 - (see City Code Attachment)
- Challenges
- City Towing Program???



Inoperable Vehicles §273-36 - Challenges

- City Code specifically allows 1 inoperable vehicle to be kept outside of a fully enclosed building or structure if it is covered with a “vehicle cover” that is specifically manufactured for a vehicle.
- Enforcement of the Code requires the condition that makes the vehicle inoperable be visible to the inspector to write a citation (e.g. expired registration, expired inspection sticker, inability to operate) and for it NOT to be covered by a vehicle cover.
- Costs to tow vehicle away can hinder resident compliance

Towing of Inoperable Vehicles

- Councilman Wood suggested a City towing program
- Staff research didn't reveal any other towing programs offered by jurisdictions.
 - In some cases, other jurisdictions had parking authorities but they regulated the parking in public spaces i.e. metered onstreet parking and parking structures.
- Staff research did reveal several non-profits that offered free removal of vehicles if the vehicle is donated (see attachment).

Inoperable Vehicles § 273-36

Recommendations

- Consider revising City Code § 273-36 to require inoperable vehicles to be located within a fully enclosed structure or otherwise shielded or screened from view.
- Discussion



Inoperable Vehicles in ROW (§ 273-32)

Vehicles parked within the City right-of-way, alleys, on medians or curbs fall under a separate section of City Code enforced by the Police Dept. (Attached for reference).



Vehicle Parking in Front Yards

- City of Hampton recently adopted ordinance prohibiting parking of vehicles in front yard except for when in a driveway meeting City Standards (Adopted Dec. 2021/Enforced July 2022).
- Exceptions that allow parking in front yard include:
 - When on-street parking is prohibited
 - When on-street parking doesn't exist on both sides of the street
 - During potential flooding/storm events

Vehicle Parking in Front Yards

- Ordinance proposal was controversial and met with opposition
- Efforts received media coverage and the media interviewed residents in opposition
- City of Hampton staff engaged public with multiple outreach platforms in addition to the required public hearing
- City of Hampton also started a grant program to support construction cost of driveways up to \$2500 for eligible residents

Vehicle Parking in Front Yards

- DISCUSSION



Exterior Storage not allowed §244-11.1

Appliances, indoor furniture, scrap metal, construction materials, machinery and equipment are not allowed to be stored outside.

Items not intended for outside use or not designed to be stored outside or weather the elements is a violation.



Exterior Storage § 244-11.1 - Challenges

Difficult to enforce existing code section on items that can be stored outside.

Staff researched other local ordinances that address exterior storage issues (see attached).



Other Jurisdictions' Ordinances

- Town of Leesburg has an exterior storage ordinance but it also references “clutter”.
- City of Hampton’s exterior storage ordinance has similar language as Leesburg and references “clutter”.
- Hopewell’s ordinance designates unhealthy and unsanitary accumulations as a “nuisance”.

Exterior Storage not covered by § 244-11.1

DISCUSSION



B. Other Topics to Consider – Zoning Chapter 286

- Short Term Rentals
- Residential Zoning District Revisions
- Landscaping Revisions
- Standards Cleanup

Other Topics to Consider – Zoning Chapter 286

Short Term Rental

- Short Term Rentals are becoming more popular
 - Some are advertised in the City already
 - Staff are getting inquiries
 - Residents are coming to be get business licenses for the use
 - Bills being proposed in General Assembly
- Use is similar to an Accessory Apartment
 - Difference is a duration of stay
 - Accessory Apartment located outside of principal structure requires SEP

Other Topics to Consider – Zoning Chapter 286

Short Term Rental Discussion

- Issues to consider
 - Should the City require a transiency tax like hotels?
 - Should they be allowed in accessory structures?
 - Should the homeowner be present on site?
 - Should there be a registry to track?
 - Should there be a limit within a neighborhood?
- Discussion

Other Topics to Consider – Zoning Chapter 286

Residential Zoning District Revisions

- Conduct a review of the Residential Zoning Districts:
 - RL (Low Density Residential)
 - RM (Medium Density Residential)
 - RH (High Density Residential)
 - RO (Residential Office)
- One issue observed is that all of the residential Zoning Districts have the same lot standards despite having different uses and densities:
 - Minimum Lot width
 - Minimum Setbacks
 - Minimum Lot Depth
 - Minimum Parcel Size

Other Topics to Consider – Zoning Chapter 286

Residential Zoning District Revisions

- The Review would evaluate the existing lot conditions and compare with the lot standards in the Zoning District. Following the review, Staff would present findings to City Council.
- Reasons to conduct this review:
 - Ensure that the zoning district standards reflect the patterns of development desired.
 - Ensure that the lot standards can be met for existing lots.
 - Nonconforming lots need BZA approval under certain circumstances.
 - Ensure that the zoning districts are distinguishable from one another.
 - RO district has both residential and commercial
 - not easily interpreted or administered

Other Topics to Consider – Zoning Chapter 286

Residential Zoning District Revisions

- Seeking Council's willingness to consider any recommendations from this review before committing staff resources.
 - Findings will be brought back to Council for consideration with recommendations for action (if any)

Other Topics to Consider – Zoning Chapter 286

Miscellaneous

- Revise Landscaping Provisions
 - Restructure and reorganize to streamline use by plan designers
 - Update standards where necessary to reflect current day implementation practices and expectations
- Standards Cleanup
 - Remove any conflicting information
 - Remove any non-applicable standards
 - Simplify measurement standards
 - Group related and similar standards together
 - Chesapeake Bay Preservation Act (CBPA) pending updates required by state

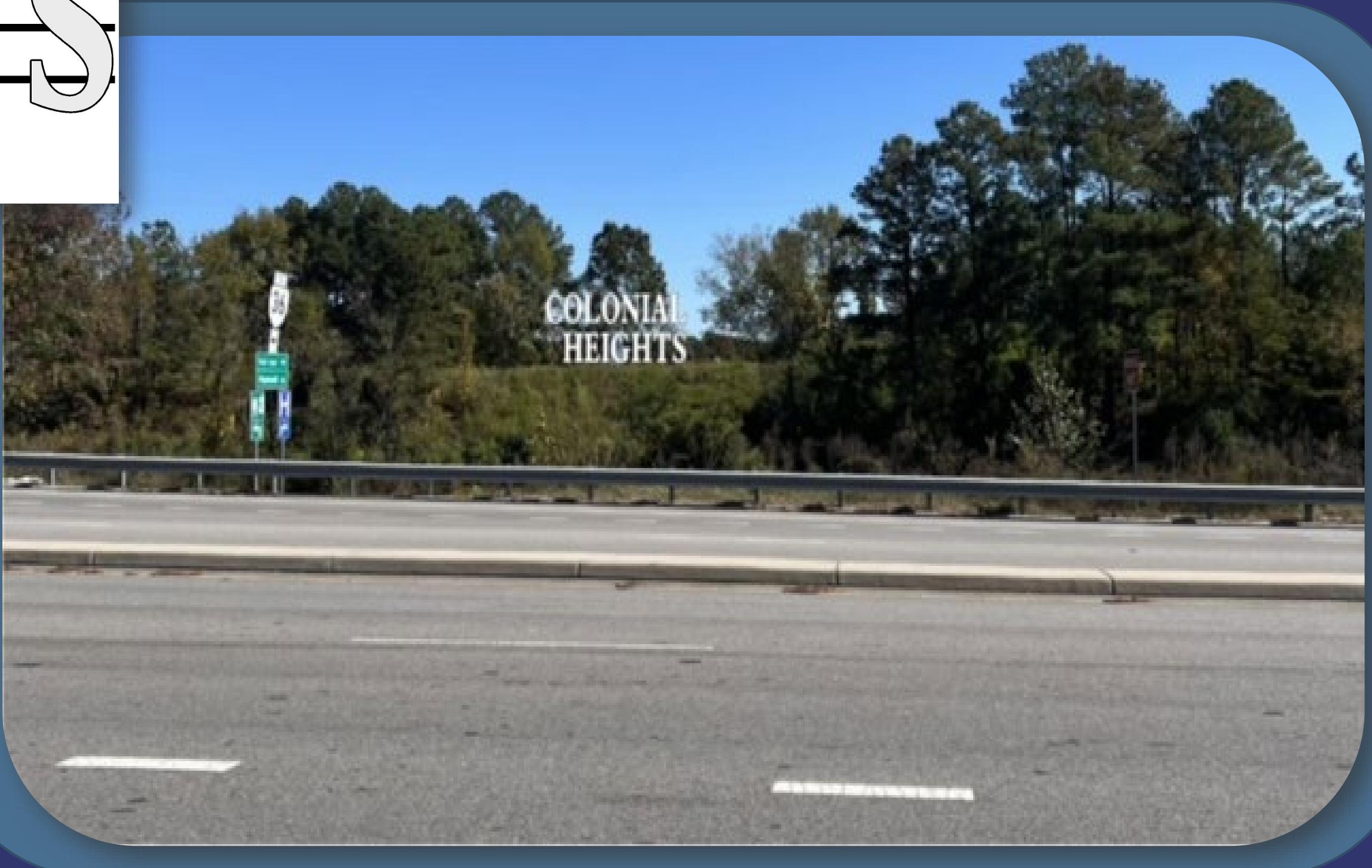
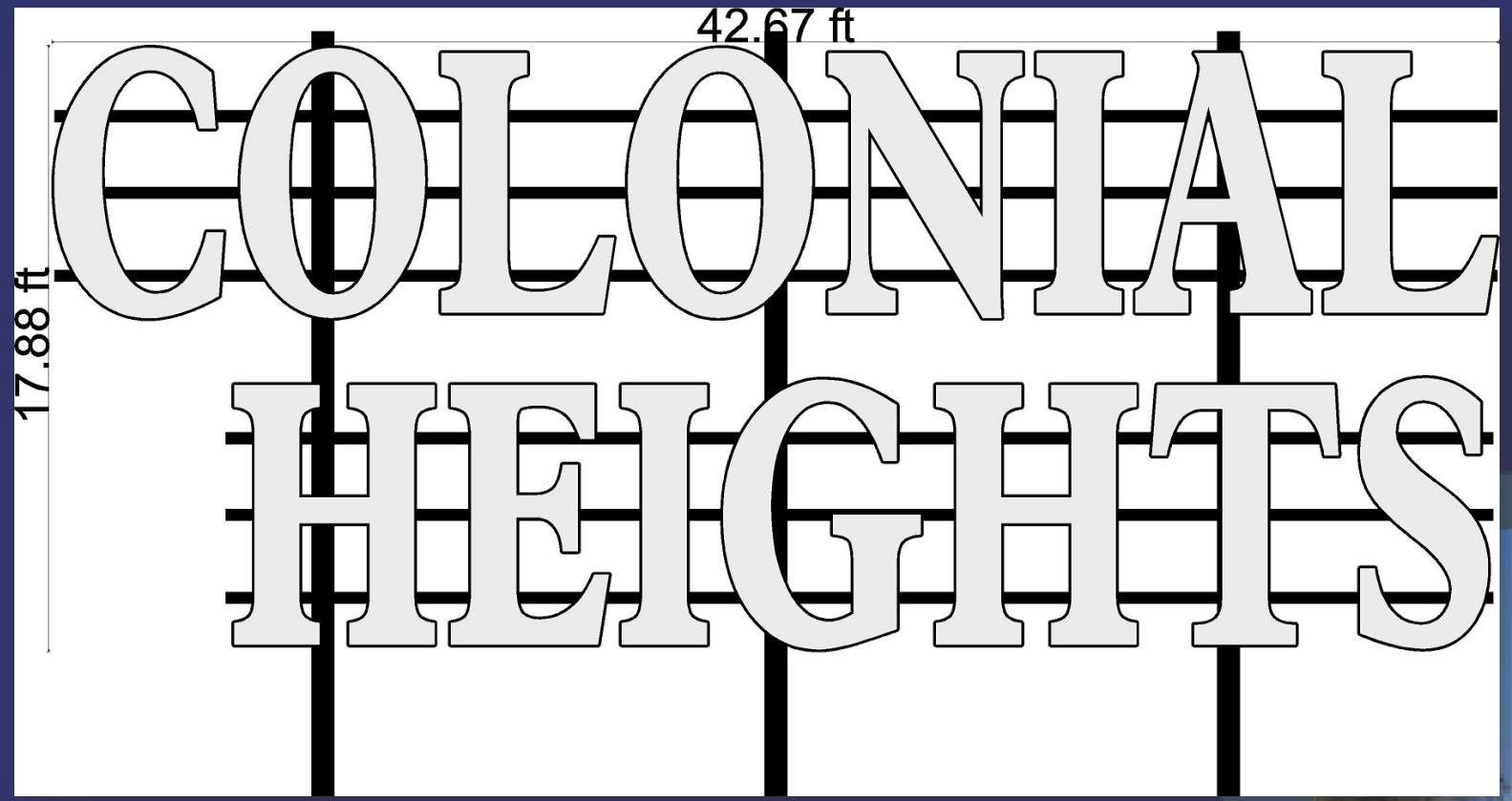
V. BREAK

4:00pm - 4:15pm



VII. Roundabout Area Enhancement Discussion







VIII. DINNER BREAK

6:00pm - 7:30pm



IX. Reconvene

(Captain Todd Executive
Suite in the Lighthouse)



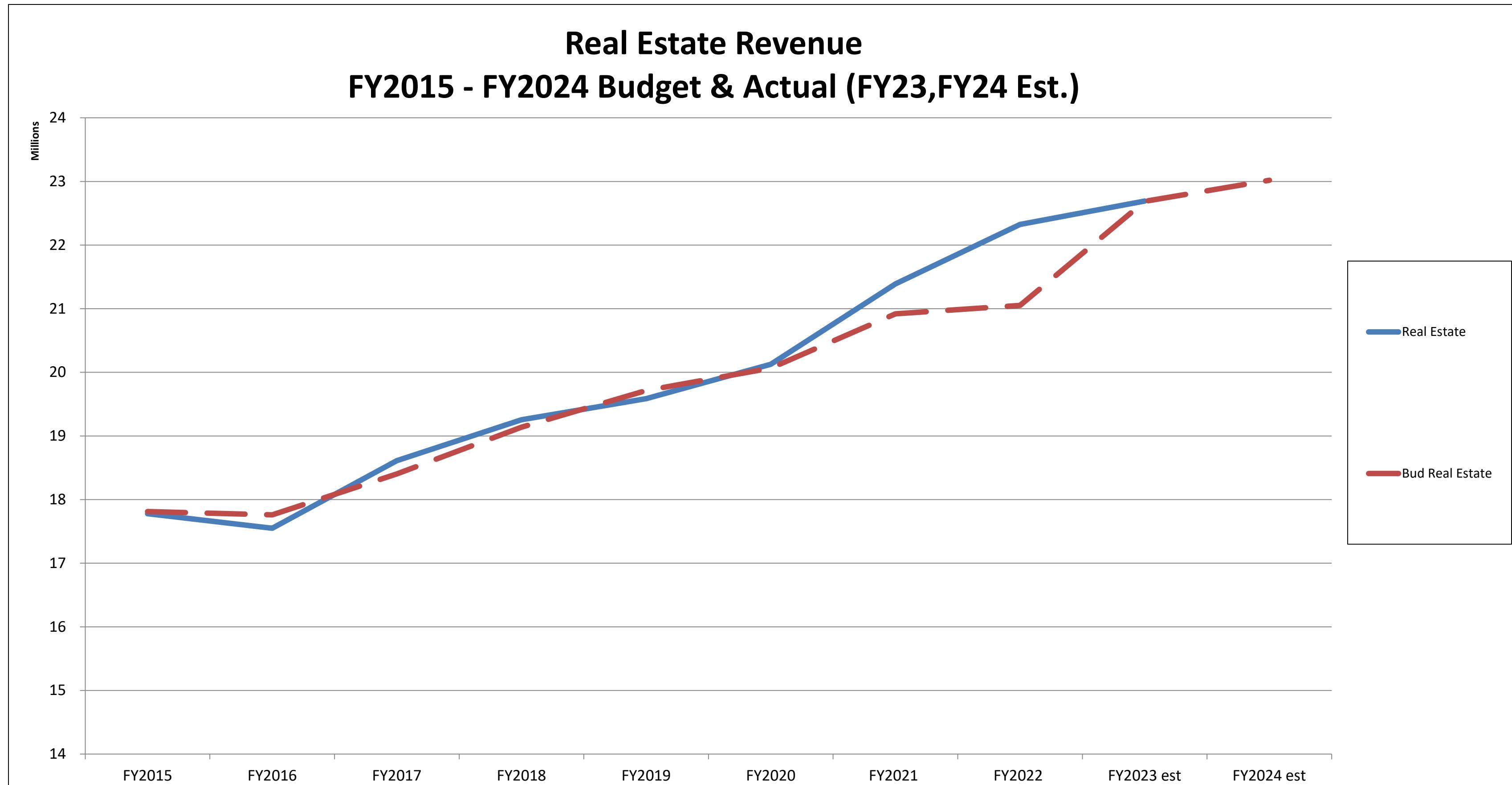


X. Financial Overview



- A. Revenue Trends
- B. FY22-24 Budget Preview
- C. Quarterly Finance Report – 2nd Quarter FY23
- D. Project Updates
- E. Other Finance Items

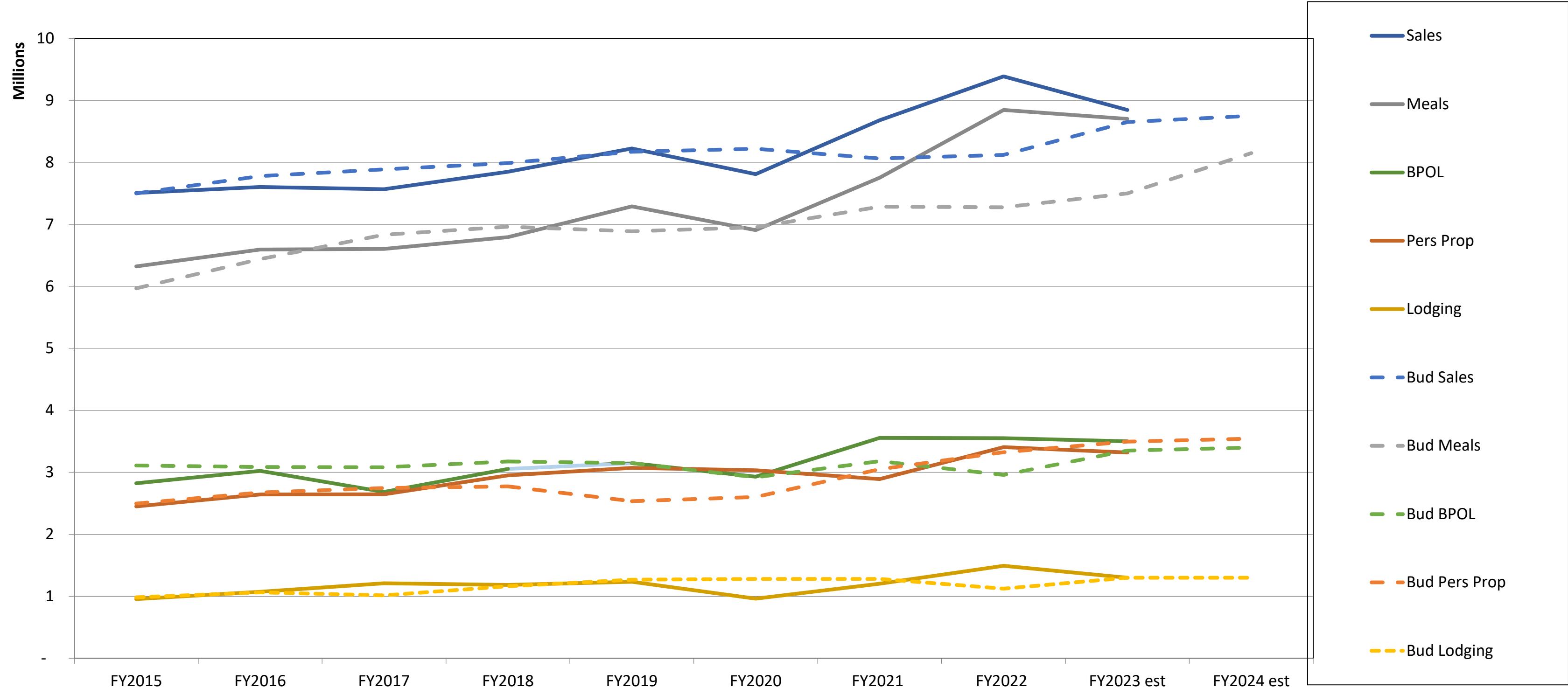
Revenue Trends



Revenue Trends

Six Largest Revenue Sources (Excl. RE Tax)

FY2015 - FY2024 Budget & Actual (FY23,FY24 Est.)



FY24 Budget Preview

Key Dates

- ▶ February 8: Deadline for submission of all CIP request and operating request with the proposed annual operating budget.
- ▶ April 11: Presentation of CIP to City Council
- ▶ April 18: CIP Worksession
- ▶ April 24 - 28: Preliminary Budget Briefings with City Council
- ▶ May 9: Presentation of Operating Budget to City Council
- ▶ May 16: Budget Worksession
- ▶ May 23: Remaining budget public hearings
- ▶ June 13: Final Budget Adoption

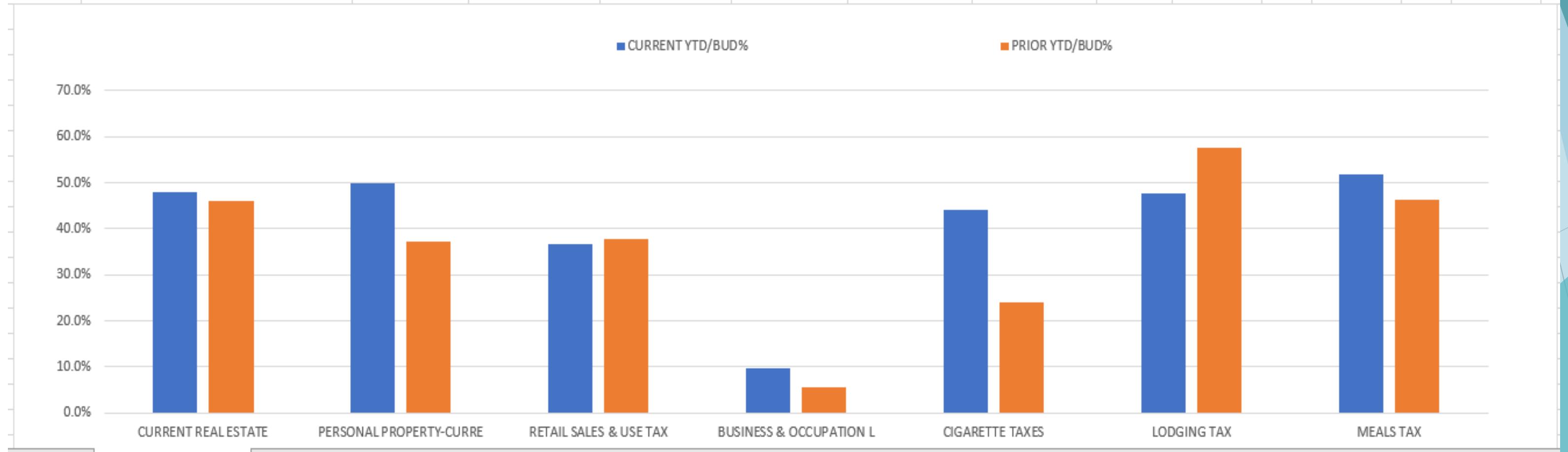
Budget topics

- ▶ Employee Compensation will be a priority item
- ▶ Health Insurance Rates
- ▶ Utility Rates/Utility Authority Proposed Budgets
- ▶ Grant Updates

Quarterly Financial Report

CITY OF COLONIAL HEIGHTS
QUARTERLY FINANCIAL REPORT
TOP SIX REVENUES THROUGH 12/31/22
(including Cigarate Taxes)

OBJECT	ACCOUNT DESCRIPTION	FY 22 ACTUAL	FY23 ORIGINAL BUDGET	FY 23 REVISED BUDGET	DECEMBER RECEIPTS	YTD RECEIPTS	AVAILABLE BUDGET	CURRENT YTD/BUD	PRIOR YTD/BUD%
411110	CURRENT REAL ESTATE	\$ 21,389,174	\$ 22,686,946.00	\$ 22,686,946.00	\$ 491,173.51	\$ 10,901,889.22	\$ 11,785,056.78	48.1%	46.1%
411310	PERSONAL PROPERTY-CURRE	\$ 3,405,229	\$ 3,495,236.00	\$ 3,495,236.00	\$ 1,148,672.16	\$ 1,746,271.78	\$ 1,748,964.22	50.0%	37.1%
412110	RETAIL SALES & USE TAX	\$ 9,386,200	\$ 8,650,000.00	\$ 8,650,000.00	\$ 794,017.52	\$ 3,178,499.25	\$ 5,471,500.75	36.7%	37.7%
412130	BUSINESS & OCCUPATION L	\$ 3,551,392	\$ 3,350,000.00	\$ 3,350,000.00	\$ 5,136.00	\$ 323,106.44	\$ 3,026,893.56	9.6%	5.6%
412180	CIGARETTE TAXES	\$ 469,557.80	\$ 650,000.00	\$ 650,000.00	\$ 42,016.52	\$ 287,238.92	\$ 362,761.08	44.2%	23.9%
412210	LODGING TAX	\$ 1,491,914.61	\$ 1,300,000.00	\$ 1,300,000.00	\$ 99,035.62	\$ 620,105.14	\$ 679,894.86	47.7%	57.6%
412220	MEALS TAX	\$ 8,844,339.37	\$ 7,500,000.00	\$ 7,500,000.00	\$ 800,658.37	\$ 3,888,069.52	\$ 3,611,930.48	51.8%	46.3%



City of Colonial Heights

Quarterly Financial Report

Revenue Collections FY 2022-23 Through 12/31/22

FUND	REV CLASS	ACCOUNT DESCRIPTION	ORIGINAL ESTIM REV	REVISED ESTIM REV	ACTUAL YTD REVENUE	DECEMBER RECEIPTS	REMAINING REVENUE	% COLL
100	01	01 REAL PROPERTY TAXES	22,835,520	22,835,520	10,919,958.29	491,321.76	11,915,562	47.8
100	02	02 PUBLIC SERVICE CORP TAXES	436,354	436,354	233,736.41	71,288.04	202,618	53.6
100	03	03 PERSONAL PROPERTY TAXES	3,599,386	3,599,386	1,758,006.20	1,149,363.86	1,841,380	48.8
100	04	04 MACHINERY & TOOLS TAXES	95,450	95,450	0.00	0.00	95,450	0.0
100	05	05 PENALTIES & INTEREST	215,079	215,079	140,952.76	57,804.51	74,126	65.5
100	06	06 OTHER LOCAL TAXES	20,360,930	20,360,930	8,565,366.91	1,821,289.70	11,795,563	42.1
100	11	11 LICENSES, PERMITS & FEES	3,863,815	3,863,815	397,009.40	31,237.69	3,466,806	10.3
100	12	12 BUILDING & ANCILARY PERMITS	154,500	154,500	67,144.09	15,420.26	87,509	43.5
100	13	13 PLANNING PERMITS	25,450	25,450	10,023.33	0.00	15,427	39.4
100	14	14 ENGINEERING PERMITS	6,500	6,500	8,702.42	3,802.42	-2,202	133.9
100	15	15 MISCELLANEOUS PERMITS & FEE	86,000	86,000	66,531.99	12,382.66	19,468	77.4
100	21	21 COURT FINES	246,900	246,900	109,859.06	20,325.68	137,041	44.5
100	22	22 POLICE FINES	10,000	10,000	9,780.28	1,100.00	220	97.8
100	25	25 OTHER FINES	0	0	382.00	57.00	-382	100.0
100	30	30 USE OF MONEY & PROPERTY	269,100	269,100	185,181.50	36,426.61	83,919	68.8
100	41	41 ADMINISTRATIVE CHARGES	443,500	443,500	3,905.00	335.00	439,595	0.9
100	42	42 PUBLIC SAFETY CHARGES	900,000	900,000	370,778.70	87,201.25	529,505	41.2
100	43	43 PUBLIC WORKS CHARGES	1,566,350	1,566,350	1,006,083.84	152,552.52	560,266	64.2
100	45	45 REC & CULTURE CHARGES	15,000	15,000	9,320.59	862.00	5,679	62.1
100	46	46 COMM DEV CHARGES	0	0	7,850.00	460.00	-7,850	100.0
100	51	51 MISCELLANEOUS REVENUE	1,522,152	1,594,287	179,986.72	16,250.39	1,414,300	11.3
100	61	61 STATE NON- CATEGORICAL REVE	2,025,369	2,025,369	1,080,170.31	72,053.07	945,199	53.3
100	62	62 STATE SHARED EXPENSES	1,514,641	1,514,641	569,899.24	117,850.96	944,742	37.6
100	63	63 STATE CATEGORICAL JUDICIAL	96,580	96,580	84,449.65	0.00	12,130	87.4
100	64	64 STATE CATEGORICAL PUB SAFET	840,708	840,708	423,567.66	7,433.04	417,140	50.4
100	65	65 STATE CATEGORICAL PUBLIC WO	2,785,000	2,785,000	1,528,776.36	764,388.18	1,256,224	54.9
100	67	67 STATE CATEG REC & CULTURE	165,500	165,500	94,929.00	0.00	70,571	57.4
100	72	72 FEDERAL CATEGORICAL	438,205	442,938	35,631.63	3,526.57	407,306	8.0
100	75	75 USE OF FUND BALANCE	525,000	1,522,638	24,438.00	15,348.00	1,498,200	1.6
		100 GENERAL FUND	65,042,989	66,117,495	27,892,421.34	4,950,081.17	38,225,511	42.2

140	45	45 REC & CULTURE CHARGES	160,917	160,917	41,277.56	2,248.00	119,639	25.7	
140	51	51 MISCELLANEOUS REVENUE	0	0	2,524.90	1,116.00	-2,525	100.0	
140	75	75 USE OF FUND BALANCE	0	3,364	0.00	0.00	3,364	0.0	
		140 RECREATION ACTIVITY FUND	160,917	164,281	43,802.46	3,364.00	120,479	26.7	
190	75	75 USE OF FUND BALANCE	0	75,620	0.00	0.00	75,620	0.0	
		190 EMERGENCY RESPONSE FUND	0	75,620	0.00	0.00	75,620	0.0	
250	75	75 USE OF FUND BALANCE	28,580	28,580	0.00	0.00	28,580	0.0	
		250 ECONOMIC DEVELOPMENT AUTH	28,580	28,580	0.00	0.00	28,580	0.0	
300	30	30 USE OF MONEY & PROPERTY	0	0	59,054.11	0.00	-59,054	100.0	
300	72	72 FEDERAL CATEGORICAL	6,886,470	6,886,470	1,247,605.75	31,437.52	5,638,864	18.1	
		300 GENERAL CAPITAL PROJECTS F	6,886,470	6,886,470	1,306,659.86	31,437.52	5,579,810	19.0	
500	41	41 ADMINISTRATIVE CHARGES	65,525	65,525	10,730.00	490.00	54,795	16.4	
500	44	44 WATER/ SEWER CHARGES	5,234,800	5,234,800	2,049,749.60	390,739.94	3,185,050	39.2	
500	51	51 MISCELLANEOUS REVENUE	0	0	1,066.69	102.62	-1,067	100.0	
500	73	73 DEBT PROCEEDS	4,000	4,000	277.16	0.00	3,723	6.9	
500	74	74 TRANSFERS IN	78,768	78,768	0.00	0.00	78,768	0.0	
500	75	75 USE OF FUND BALANCE	0	41,311	0.00	0.00	41,311	0.0	
		500 WATER & SEWER	5,383,093	5,424,404	2,061,823.45	391,332.56	3,362,581	38.0	
550	41	41 ADMINISTRATIVE CHARGES	5,000	5,000	0.00	0.00	5,000	0.0	
550	43	43 PUBLIC WORKS CHARGES	735,000	735,000	300,869.06	52,302.67	434,131	40.9	
550	74	74 TRANSFERS IN	0	147,213	147,213.00	0.00	0	100.0	
550	75	75 USE OF FUND BALANCE	236,744	244,781	0.00	0.00	244,781	0.0	
		550 STORM WATER FUND	976,744	1,131,994	448,082.06	52,302.67	683,912	39.6	
600	41	41 ADMINISTRATIVE CHARGES	212,625	212,625	133,650.00	22,275.00	78,975	62.9	
		600 INFO TECH INTERNAL SERVICE	212,625	212,625	133,650.00	22,275.00	78,975	62.9	
		Revenue Total, All	78,691,418	80,041,469	31,886,439.17	5,450,792.92	48,155,467	39.8	

City of Colonial Heights
Quarterly Financial Report

Expenditures FY 2022-23 Through 12/31/22

FUND	FUNCTION	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	DECEMBER EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
100	10	10 GENERAL GOVT ADMINISTRATION	4,966,720	4,994,452	2,409,947.88	450,225.66	335,222.77	2,249,281	55.00
100	20	20 JUDICIAL ADMINISTRATION	5,617,370	5,663,619	2,298,244.80	387,282.54	170,989.85	3,194,384	43.60
100	30	30 PUBLIC SAFETY	13,113,659	13,569,748	7,222,632.98	1,235,457.23	956,139.82	5,390,975	60.30
100	40	40 PUBLIC WORKS	5,965,454	6,324,443	2,001,476.52	308,593.40	1,910,807.54	2,412,159	61.90
100	50	50 HEALTH & WELFARE	1,801,725	1,804,187	486,274.98	21,267.27	513,927.40	803,985	55.40
100	60	60 EDUCATION	3,892	3,892	3,705.00	0.00	0.00	187	95.20
100	70	70 PARKS RECREATION & CULTURE	2,820,516	2,856,289	1,330,123.66	216,485.35	157,389.32	1,368,776	52.10
100	80	80 COMMUNITY DEVELOPMENTAL	1,134,050	1,134,050	547,381.06	61,031.48	3,563.42	583,106	48.60
100	90	90 NONDEPARTMENTAL	29,619,603	29,766,816	13,789,423.90	1,161,661.50	3,293.53	15,974,099	46.30
		100 GENERAL FUND	65,042,989	66,117,496	30,089,210.78	3,842,004.43	4,051,333.65	31,976,952	51.60
140	70	70 PARKS RECREATION & CULTURE	160,917	164,281	44,624.31	6,431.72	80.40	119,576	27.20
		140 RECREATION ACTIVITY FUND	160,917	164,281	44,624.31	6,431.72	80.40	119,576	27.20
190	30	30 PUBLIC SAFETY	0	75,620	63,210.30	0.00	0.00	12,410	83.60
		190 EMERGENCY RESPONSE FUND	0	75,620	63,210.30	0.00	0.00	12,410	83.60
250	80	80 COMMUNITY DEVELOPMENTAL	28,580	28,580	0.00	0.00	0.00	28,580	0.00
		250 ECONOMIC DEVELOPMENT AUTH	28,580	28,580	0.00	0.00	0.00	28,580	0.00
300	10	10 GENERAL GOVT ADMINISTRATION	4,500,000	5,500,000	487,855.84	98,909.06	2,069,491.64	2,942,653	46.50
300	30	30 PUBLIC SAFETY	175,000	175,000	333,096.87	7,279.57	271,618.72	-429,716	345.60
300	40	40 PUBLIC WORKS	256,000	256,000	985,101.65	255,423.20	3,978,678.07	-4,707,780	1,939.00
300	60	60 EDUCATION	2,188,088	3,474,630	0.00	0.00	0.00	3,474,630	0.00
300	70	70 PARKS RECREATION & CULTURE	750,000	750,000	600.00	0.00	19,246.78	730,153	2.60
		300 GENERAL CAPITAL PROJECTS F	7,869,088	10,155,630	1,806,654.36	361,611.83	6,339,035.21	2,009,940	80.20
500	40	40 PUBLIC WORKS	5,756,993	5,798,303	1,943,196.82	153,332.23	1,379,872.25	2,475,234	57.30
		500 WATER & SEWER	5,756,993	5,798,303	1,943,196.82	153,332.23	1,379,872.25	2,475,234	57.30
550	40	40 PUBLIC WORKS	976,744	1,131,994	302,810.45	44,221.91	63,488.56	765,695	32.40
		550 STORM WATER FUND	976,744	1,131,994	302,810.45	44,221.91	63,488.56	765,695	32.40
560	40	40 PUBLIC WORKS	431,000	431,000	48,962.77	29,415.15	43,812.21	338,225	21.50
		560 STORM WATER - CAPITAL	431,000	431,000	48,962.77	29,415.15	43,812.21	338,225	21.50
600	10	10 GENERAL GOVT ADMINISTRATION	212,625	212,625	101,773.75	0.00	82,558.24	28,293	86.70
		600 INFO TECH INTERNAL SERVICE	212,625	212,625	101,773.75	0.00	82,558.24	28,293	86.70
		Expense Total, All	80,478,936	84,115,529	34,400,443.54	4,437,017.27	11,960,180.52	37,754,905	55.10

Tyler-Munis

- ▶ ERP Project
 - ▶ Phase I Chart of Accounts complete
 - ▶ We now can create more accounts to adapt to certain departments making budgets easier and more transparent
 - ▶ Phase II RE and PP Tax Administration live January 2021
 - ▶ Import DMV data to update records and calculate PP tax
 - ▶ Phase III Accounts Receivable/ Business Licenses/ Cashiering Live in August 2020
 - ▶ With financials live revenues are posted in real time. Easier to access where revenue came from
 - ▶ Business Licenses easier access; no more floppy disk
 - ▶ Capture a check and import file to bank
 - ▶ Citizen Self Serve

Tyler-Munis

- ▶ Phase IV Utility Billing Live in August 2020
 - ▶ Easier reporting
 - ▶ Working on printer issue
 - ▶ EFT auto debit
- ▶ Phase V Financials- Live in October 2022
 - ▶ Streamline Processes
 - ▶ More Efficient
- ▶ Phase VI HR/Payroll- nearing implementation, Planned Live January 2024

- ▶ ERP Project (Munis) Highlights
- ▶ Departments access to data in real time
- ▶ Access to documents in a few clicks
- ▶ Streamline process with imports
- ▶ Letting the system calculate and process without us doing this manually
- ▶ More training coming up soon

Security System Update

- ▶ Courthouse Security Camera Upgrade
 - ▶ Already procured at cost of approximately \$383,000
 - ▶ Working to complete programming to new camera
 - ▶ Completed Installation and testing of new cable for cameras
 - ▶ Estimated Completion is TBD

Security System Update

- ▶ Security System Implementation Project
 - ▶ Security System study previously completed
 - ▶ Funding included in the recent bond issuance
 - ▶ City Manager appointed Chief Anspach to lead a staff committee to move forward with implementation of security improvements at various City Facilities
 - ▶ Staff committee recently had presentations from two security system vendors
 - ▶ Moving forward with one vendor to provide cost estimate after they review the security assessment and receive a tour of City facilities

Other Finance Items

- ▶ **Fiscal Year 2021 - 2022 Audit**
 - ▶ Staff will provide an update on the FY 2021 - 2022 Audit at the retreat.

Questions/ Comments

**HAPPY
HOLIDAYS**



XI. City
Holiday
Schedule for
2023

XII. Recess

9:00pm

Saturday, February 4

I. (8:00- 9:00 a m)
Breakfast & Hotel
Check Out



II. Reconvene/Call to Order

(Captain Todd Executive
Suite in the Lighthouse)



III. Tax- Related Discussion



- A. Personal Property Tax Discussion Regarding:
 - i. Proration
 - ii. Tax Rate
 - iii. Relief Percentage

- B. Real Estate Tax Discussion Regarding Elderly/Disabled Tax Exemption

IV. BREAK

10:30 a m - 10:45 a m





V. Human Resources Discussion Items (*and working lunch*)

- A. Public Works Compensation
- B. Other Compensation Items
- C. Employee Morale Initiatives
and Discussion
- D. City Attorney's Workload
Pertaining to the School
System

Public Works Compensation

- ▶ Staff conducted a salary survey for Public Works and other maintenance positions.
- ▶ Highlights of the survey results will be reviewed on the following slides.

Public Works

Localities	Concrete Technician	Construction Inspector	Cross-Connection Control Technician	Emergency Equipment Technician	Heavy Truck/Bus Technician
Colonial Heights	\$36,400 - \$54,611	\$41,523 - \$71,286	\$38,480 - \$62,385	\$41,523 - \$71,286	\$41,523 - \$71,286
Chesterfield	No Match	\$58,429 - \$99,329	\$58,429 - \$99,329	\$52,745 - \$89,667	\$50,114 - \$85,194
Dinwiddie	No Match	No Match	No Match	No Match	No Match
Hopewell	\$34,585 - \$40,191	\$52,003 - \$85,805	\$43,662 - \$50,740	\$38,859 - \$45,159	\$38,859 - \$45,159
Prince George	No Match	\$46,108 - \$71,467	\$46,108 - \$71,467	\$38,712 - \$60,004	No Match
Surrounding Localities: Average Min. Salary	34,585	52,180	49,399	43,438	44,486
Martinsville	No Match	\$40,963 - \$61,444	\$40,963 - \$61,444	No Match	No Match
Salem	\$26,939 - \$43,372	\$38,213 - \$61,524	\$54,206 - \$87,272	\$57,459 - \$92,509	\$36,050 - \$58,041
Staunton	No Match	\$50,931 - \$84,616	No Match	No Match	\$42,311 - \$62,926*
Waynesboro	\$30,958 - \$49,533	\$46,460 - \$74,336	\$46,460 - \$74,336	\$33,125 - \$53,000	\$37,925 - \$60,680
Additional Localities: Average Min. Salary	28,948	44,141	47,209	45,292	38,762

Public Works

Localities	Public Works Foreman	Public Works Heavy Equipment Operator	Public Works Technician I	Public Works Technician II	Senior Automotive Mechanic
Colonial Heights	\$43,160 - \$71,286	\$35,360 - \$54,611	\$31,200 - \$47,792	\$33,280 - \$54,611	\$41,523 - \$71,286
Chesterfield	\$50,114 - \$85,194	\$45,239 - \$76,907	\$40,839 - \$69,426	\$42,983 - \$73,071	\$55,514 - \$94,374
Dinwiddie	\$41,293 - \$64,517	\$33,972 - \$53,079	No Match	No Match	No Match
Hopewell	\$38,859 - \$45,159	\$32,627 - \$53,835	\$30,780 - \$35,770	\$34,585 - \$40,191	\$38,859 - \$45,159
Prince George	\$49,335 - \$78,936	\$41,036 - \$63,606	\$32,504 - \$48,756	\$36,521 - \$56,608	\$36,521 - \$56,608
Surrounding Localities: Average Min. Salary	44,900	38,218	34,707	38,029	43,631
Martinsville	\$37,736 - \$56,605	No Match	No Match	\$32,026 - \$48,038	\$37,736 - \$56,605
Salem	\$42,937 - \$69,128	\$34,010 - \$54,756	\$31,200 - \$48,732	\$34,009 - \$54,756	\$36,050 - \$58,041
Staunton	No Match	\$42,498 - \$62,926	\$36,016 - \$51,619	\$39,096 - \$56,991	No Match
Waynesboro	\$56,915 - \$91,094	\$31,596 - \$54,117	\$27,040 - \$43,264	\$30,958 - \$49,533	\$37,925 - \$60,680
Additional Localities: Average Min. Salary	45,862	36,034	31,418	34,022	37,237

Public Works

Localities	Senior Traffic Technician	Traffic Technician	Utility Maintenance Specialist	Waterworks Distribution Technician
Colonial Heights	\$41,523 - \$71,286	\$38,480 - \$62,385	\$38,480 - \$62,385	\$38,480 - \$62,385
Chesterfield	No Match	No Match	\$42,983 - \$73,071	\$42,983 - \$73,071
Dinwiddie	No Match	No Match	No Match	No Match
Hopewell	\$34,585 - \$40,191	\$30,780 - \$35,770	No Match	\$32,627 - \$53,835
Prince George	No Match	No Match	\$41,036 - \$63,606	\$46,108 - \$71,467
Surrounding Localities: Average Min. Salary	34,585	30,780	42,009	40,572
Martinsville	No Match	No Match	\$37,736 - \$56,605	\$37,736 - \$56,605
Salem	\$45,513 - \$73,276	\$45,513 - \$73,276	\$36,050 - \$58,041	\$38,213 - \$61,524
Staunton	No Match	\$44,316 - \$66,097	\$44,316 - \$66,097	No Match
Waynesboro	\$40,580 - \$64,928	\$35,444 - \$56,710	\$37,925 - \$60,680	\$37,925 - \$60,680
Additional Localities: Average Min. Salary	43,046	41,757	39,006	37,958

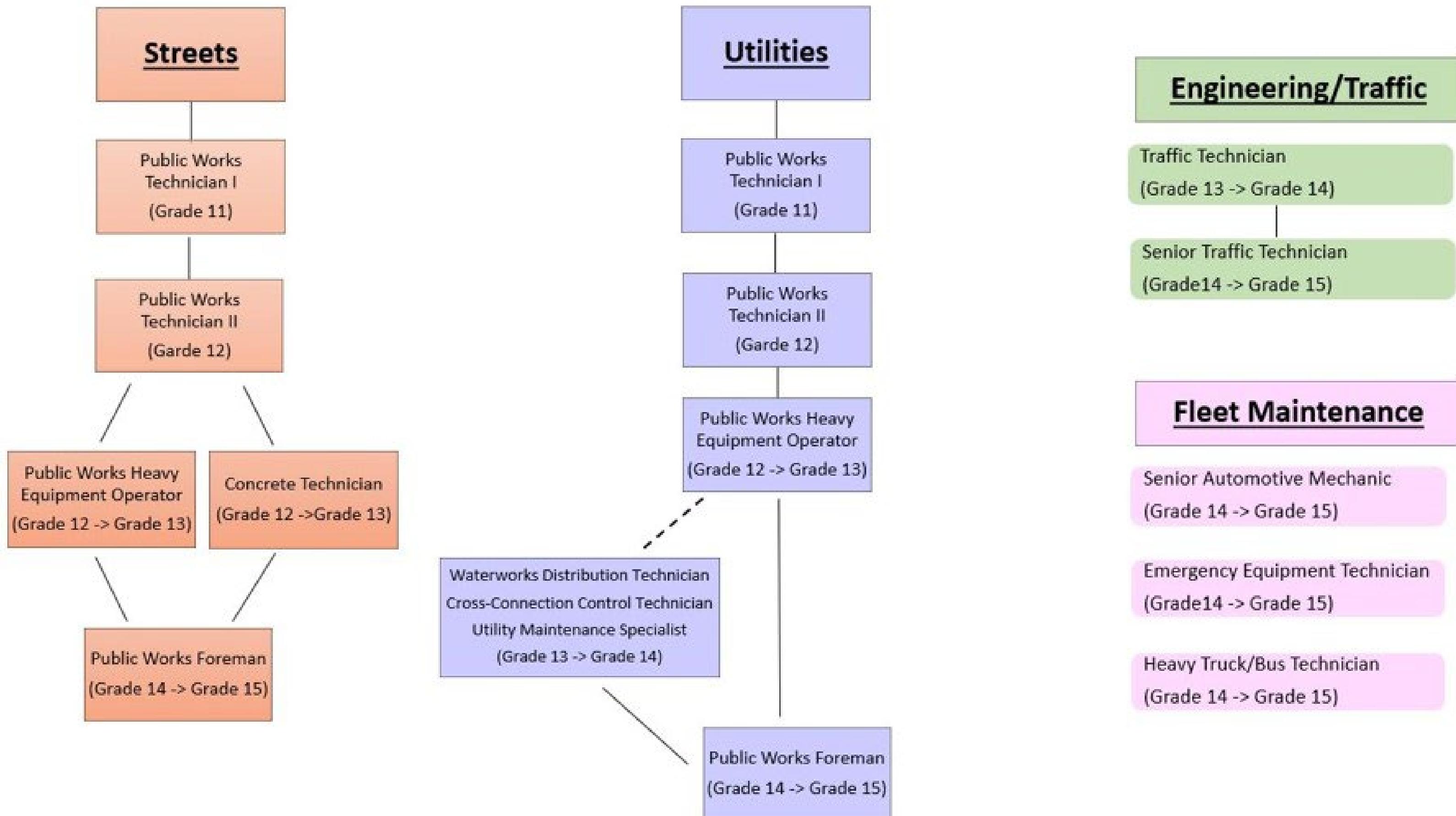
RECREATION & PARKS

Localities	Building Maintenance Technician	Facilities/ Groundskeeper I	Facilities/ Groundskeeper II	Facilities/ Groundskeeper III	Horticulturist
Colonial Heights	\$41,523 - \$71,286	\$31,200 - \$47,792	\$34,320 - \$54,611	\$38,480 - \$62,385	\$41,523 - \$71,286
Chesterfield	\$68,123 - \$115,809	\$32,110 - \$54,587	\$34,197 - \$58,136	\$50,114 - \$85,194	\$47,614 - \$80,944
Dinwiddie	\$43,358 - \$67,743	Part-time (\$12.17/hour)	Part-time (\$16.33/hour)	No Match	No Match
Hopewell	\$38,859 - \$64,118	\$30,780 - \$35,770	No Match	\$34,585 - \$40,191	\$38,859 - \$45,159
Prince George	\$36,521 - \$56,608	No Match	\$36,521 - \$56,608	\$52,789 - \$84,462	No Match
Surrounding Localities: Average Min. Salary	46,715	31,445	35,359	45,829	43,236
Martinsville	\$35,664 - \$52,147	No Match	No Match	No Match	No Match
Salem	\$36,050 - \$58,041	\$31,200 - \$45,974	\$31,200 - \$45,974	\$36,050 - \$58,041	\$54,206 - \$87,272
Staunton	\$58,515 - \$90,654	\$29,591 - \$49,164	\$29,591 - \$49,164	\$29,591 - \$49,164	\$44,910 - \$72,952
Waynesboro	\$28,933 - \$46,292	\$20,528 - \$35,159	\$28,933 - \$46,292	\$43,420 - \$69,473	\$56,915 - \$91,064
Additional Localities: Average Min. Salary	39,790	27,106	29,908	36,353	52,010

FINANCE (UTILITY BILLING)

Localities	Meter Reader
Colonial Heights	\$31,200 - \$47,792
Chesterfield	\$42,983 - \$73,071
Dinwiddie	No Match
Hopewell	No Match
Prince George	\$30,956 - \$46,434
<i>Surrounding Localities:</i> Average Min. Salary	36,969
Martinsville	\$32,026 - \$48,038
Salem	\$32,085 - \$51,656
Staunton	\$39,096 - \$56,991
Waynesboro	\$30,958 - \$49,533
<i>Additional Localities:</i> Average Min. Salary	33,541

Public Works: Career Track



Public Works Career Track

DIVISION	POSITION TITLE	Current		GRADE	MINIMUM
		GRADE	MINIMUM		
Streets	Public Works Technician I	11	\$31,200 (\$15.00)	11	\$31,200 (\$15.00)
Streets	Public Works Technician II	12	\$33,280 (\$16.00)	12	\$33,280 (\$16.00)
Streets	Public Works Heavy Equipment Operator	12	\$35,360 (\$17.00)	13	\$37,128 (\$17.85)
Streets	Concrete Technician	12	\$36,400 (\$17.50)	13	\$39,208 (\$18.85)
Streets	Public Works Foreman	14	\$43,160 (\$20.75)	15	\$47,435 (\$22.80)

DIVISION	POSITION TITLE	Current		GRADE	MINIMUM
		GRADE	MINIMUM		
Utilities	Public Works Technician I	11	\$31,200 (\$15.00)	11	\$31,200 (\$15.00)
Utilities	Public Works Technician II	12	\$33,280 (\$16.00)	12	\$33,280 (\$16.00)
Utilities	Public Works Heavy Equipment Operator	12	\$35,360 (\$17.00)	13	\$37,128 (\$17.85)
Utilities	Cross-Connection Control Technician	13	\$38,480 (\$18.50)	14	\$41,523 (\$19.96)
Utilities	Utility Maintenance Specialist	13	\$38,480 (\$18.50)	14	\$41,523 (\$19.96)
Utilities	Waterworks Distribution Technician	13	\$38,480 (\$18.50)	14	\$41,523 (\$19.96)
Utilities	Public Works Foreman	14	\$43,160 (\$20.75)	15	\$47,435 (\$22.80)

DIVISION	POSITION TITLE	Current		GRADE	MINIMUM
		GRADE	MINIMUM		
Engineering/Traffic	Traffic Technician	13	\$38,480 (\$18.50)	14	\$41,523 (\$19.96)
Engineering/Traffic	Senior Traffic Technician	14	\$41,523 (\$19.96)	15	\$47,435 (\$22.80)

DIVISION	POSITION TITLE	Current		GRADE	MINIMUM
		GRADE	MINIMUM		
Fleet Maintenance	Emergency Equipment Technician	14	\$41,523 (\$19.96)	15	\$47,435 (\$22.80)
Fleet Maintenance	Heavy Truck/Bus Technician	14	\$41,523 (\$19.96)	15	\$47,435 (\$22.80)
Fleet Maintenance	Senior Automotive Mechanic	14	\$41,523 (\$19.96)	15	\$47,435 (\$22.80)

Other Compensation Items

- ▶ Discussion of FY 22-23 compensation
- ▶ Discussion of compensation-related topics for FY 23-24

Employee Morale Initiatives & Discussion

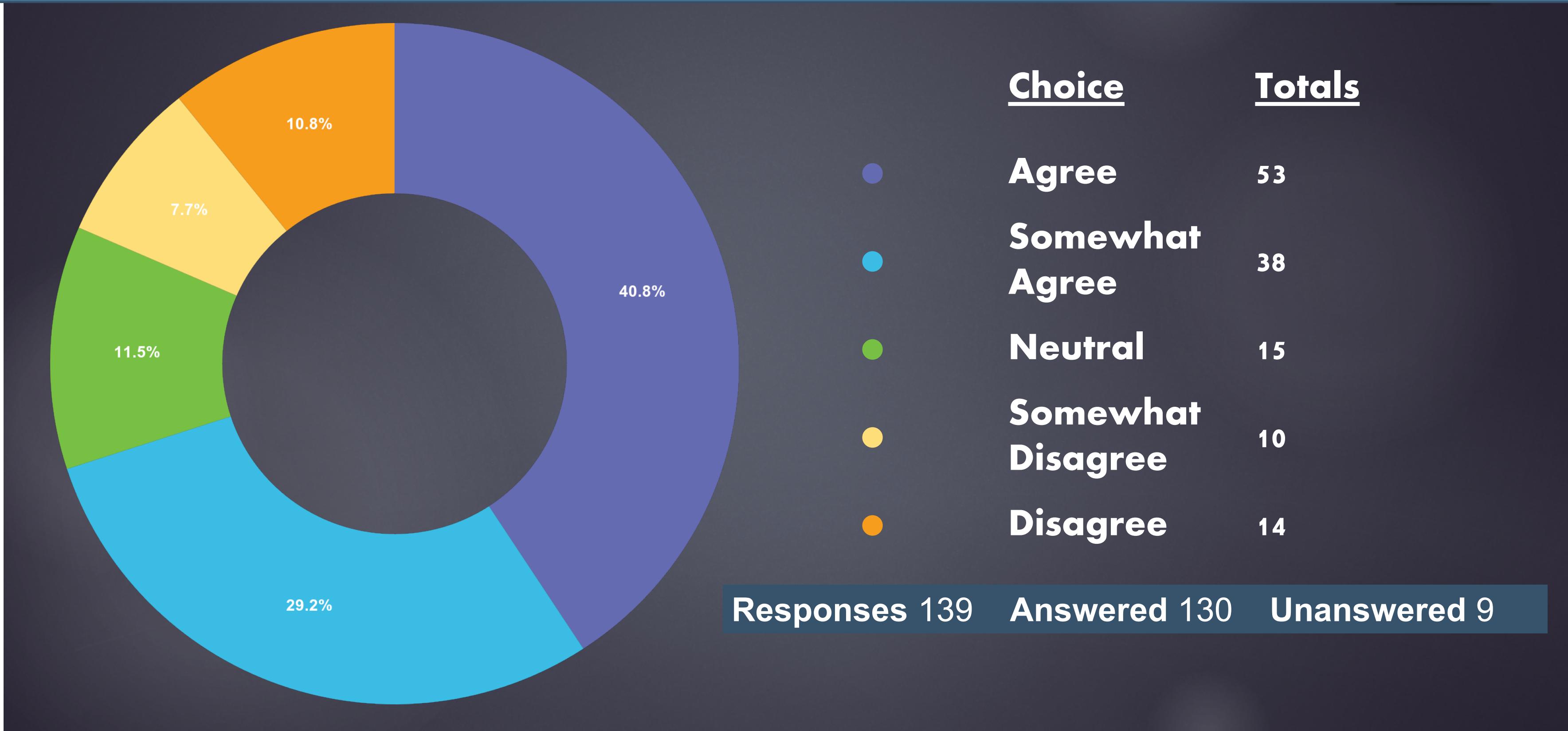
► Employee Survey

- Staff conducted an Employee Input Survey
- Survey Highlights will be presented at the retreat.

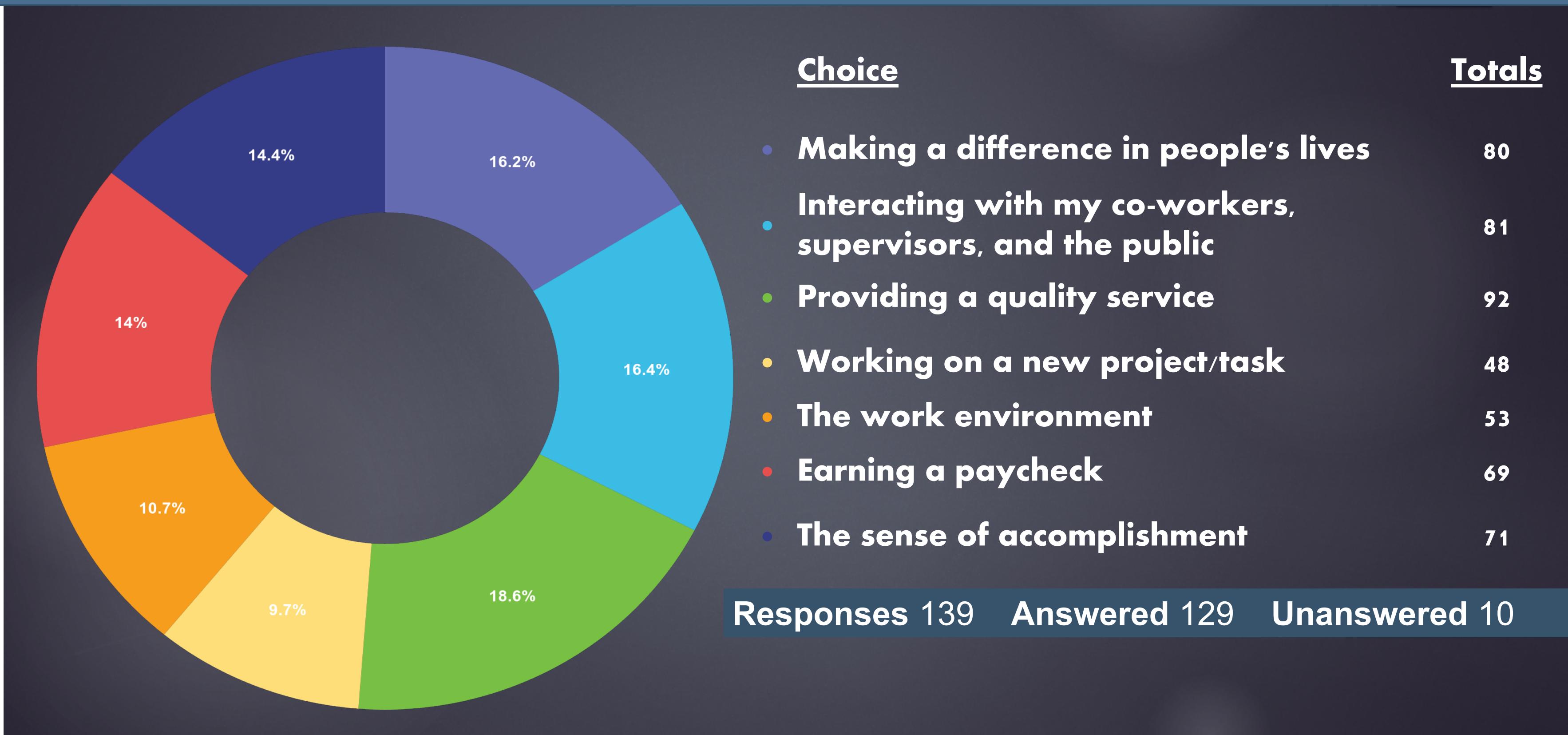
► Employee Survey Questions:

- I would recommend the City of Colonial Heights as a great place to work.
- What makes you excited about going in to work?
- What changes in the City would make you more satisfied with your job?
- My supervisor keeps me informed about important issues in the department.
- The work culture in my Department encourages teamwork.
- Senior leaders are visible and reasonably accessible to employees.
- What is one thing you would like senior leadership to know?
- Please choose the option(s) for employee recognition that would mean the most to you.
- What types of awards would you most like to receive for years of service recognitions?

Q1: I WOULD RECOMMEND THE CITY OF COLONIAL HEIGHTS AS A GREAT PLACE TO WORK.



Q2: WHAT MAKES YOU EXCITED ABOUT GOING IN TO WORK (SELECT ALL THAT APPLY)?



Q3: WHAT CHANGES IN THE CITY WOULD MAKE YOU MORE SATISFIED WITH YOUR JOB?

RESPONSE HIGHLIGHTS:

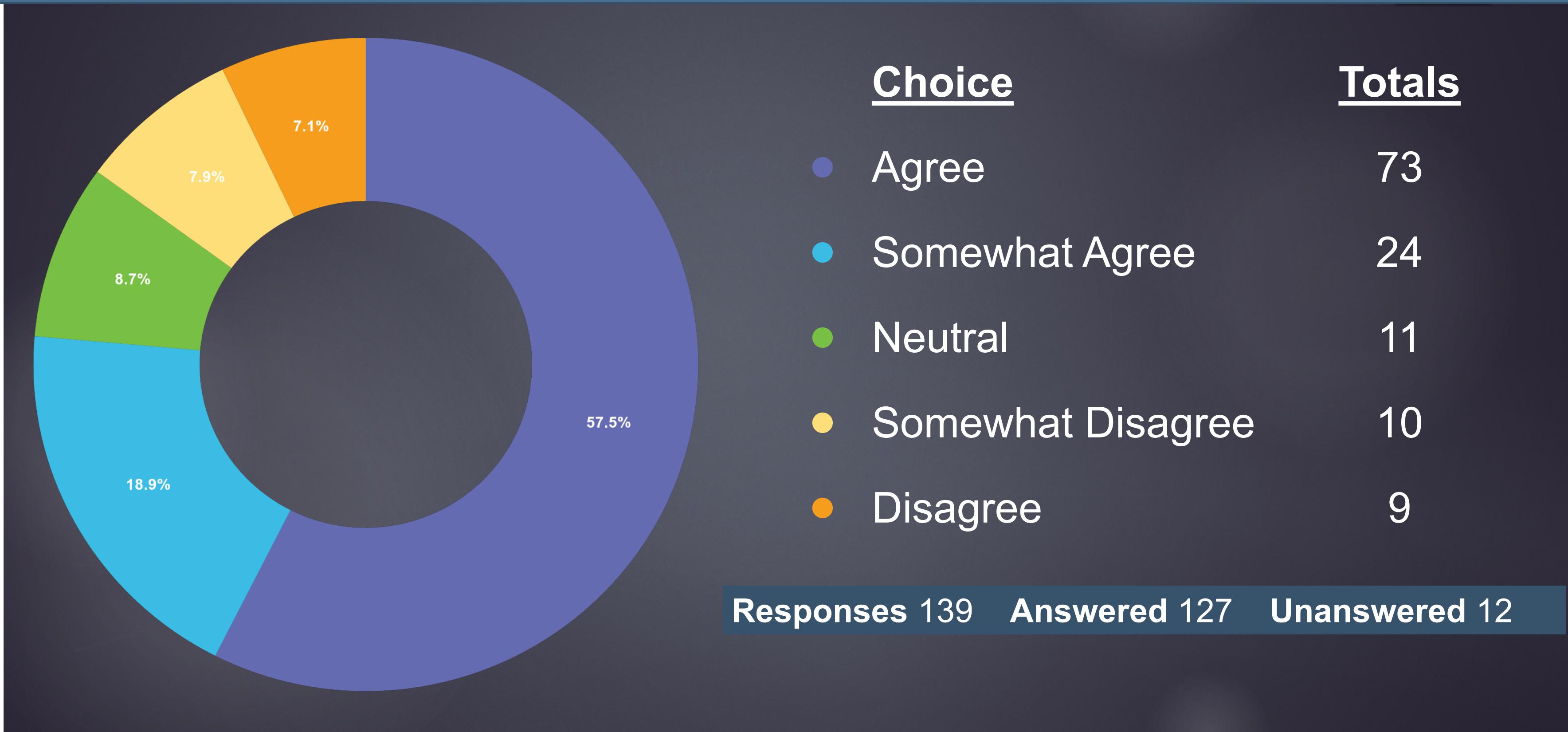
- Better/more pay
- Public safety pay plan – place in proper step/continue implementation
- Merit pay/merit reviews/evaluations/appraisals
- Increase annual leave hours for carry over/increase annual leave/increase sick leave/increase leave payout at retirement
- Telework or flex schedules
- Accountability for work hours/work same schedule
- Employee training/professional development
- Adequate tools and equipment/better equipment
- Uniforms, shirts, shoes

Q3: WHAT CHANGES IN THE CITY WOULD MAKE YOU MORE SATISFIED WITH YOUR JOB?

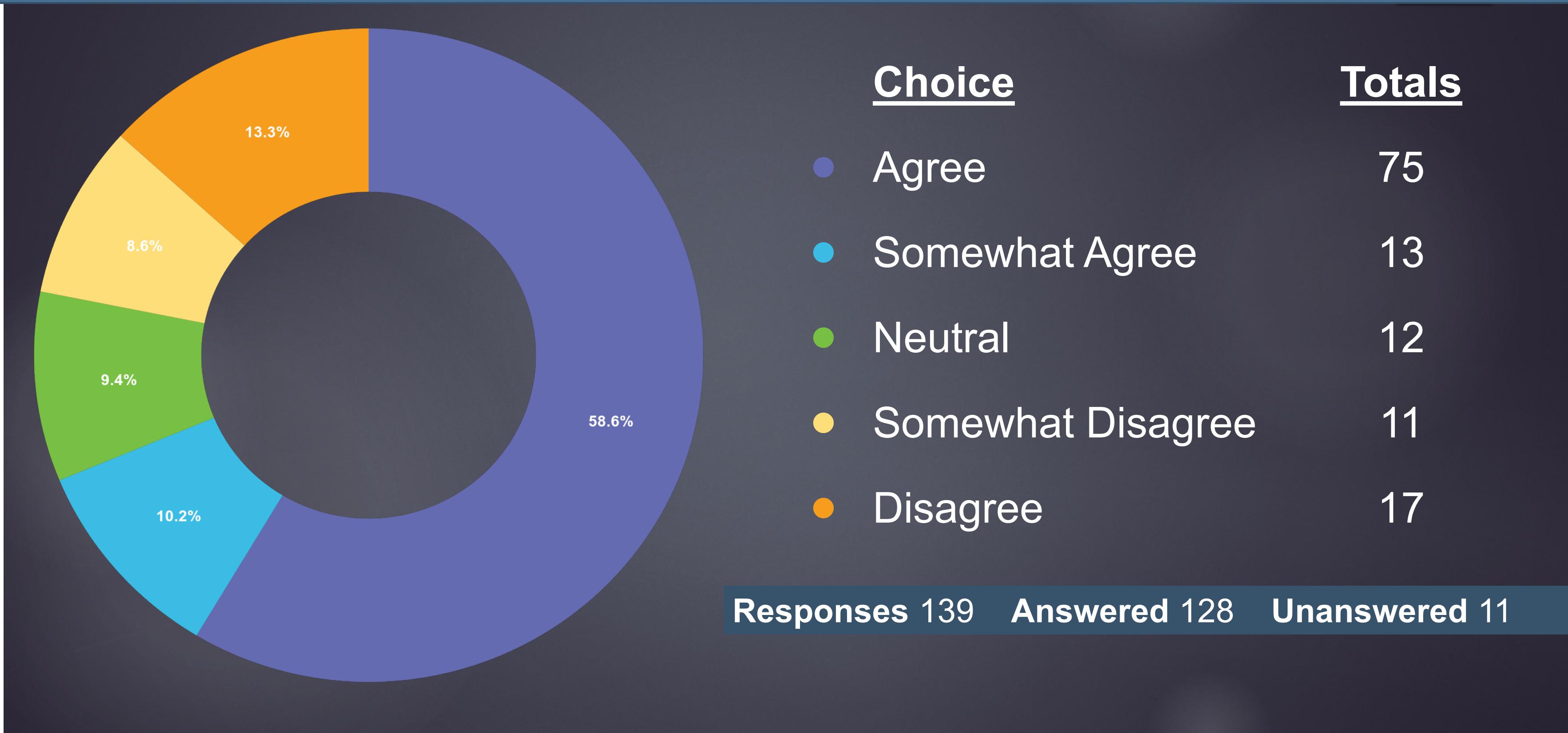
RESPONSE HIGHLIGHTS (continued):

- Security review/better security
- More parking/City Hall parking
- Service awards ceremony/recognition/years of service recognition/employees celebrated for efforts
- Communication/listen to employees
- Treat employees the same/same rules by departments/consistent fair treatment of employees
- Better customer service for new financial system/fix interface issues/for system to not go down frequently/better on-line payment system
- More consistent/positive leadership; better leadership/more positive attitude from management
- Wonderful place to work/best local government worked for/enjoy working for the City

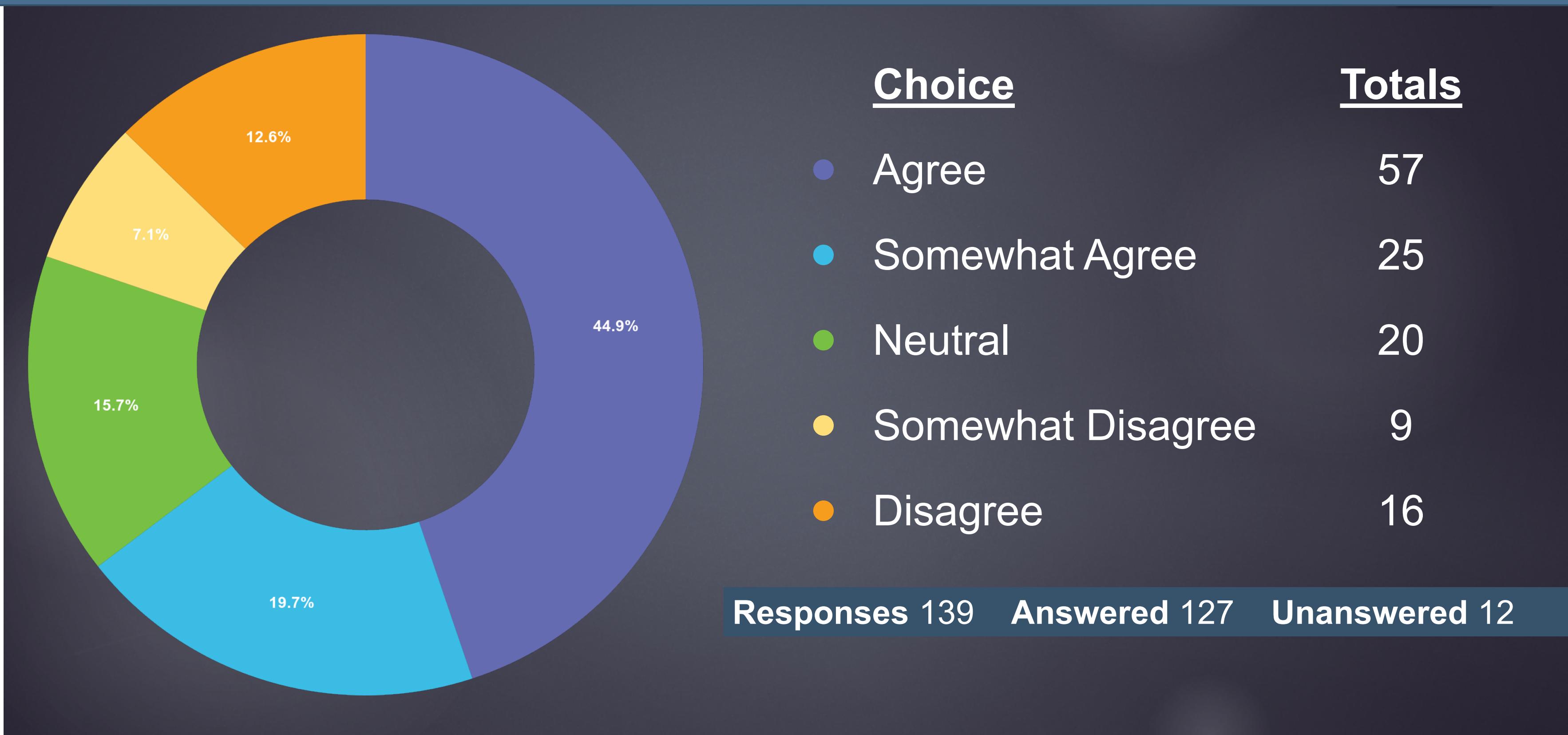
Q4: MY SUPERVISOR KEEPS ME INFORMED ABOUT IMPORTANT ISSUES IN THE DEPARTMENT.



Q5: THE WORK CULTURE IN MY DEPARTMENT ENCOURAGES TEAMWORK.



Q6: SENIOR LEADERS ARE VISIBLE AND REASONABLY ACCESSIBLE TO EMPLOYEES.



Q7: WHAT IS ONE THING YOU WOULD LIKE SENIOR LEADERSHIP TO KNOW?

RESPONSE HIGHLIGHTS:

- Listen to employees/improve communications/be more transparent
- Lack of pay/need better pay
- Treat employees the same
- Senior leadership not visible/be more visible/get to the field
- Fill vacant positions/hire qualified staff

Q8: PLEASE CHOOSE THE OPTION(S) FOR EMPLOYEE RECOGNITION THAT WOULD MEAN THE MOST TO YOU (SELECT ALL THAT APPLY).

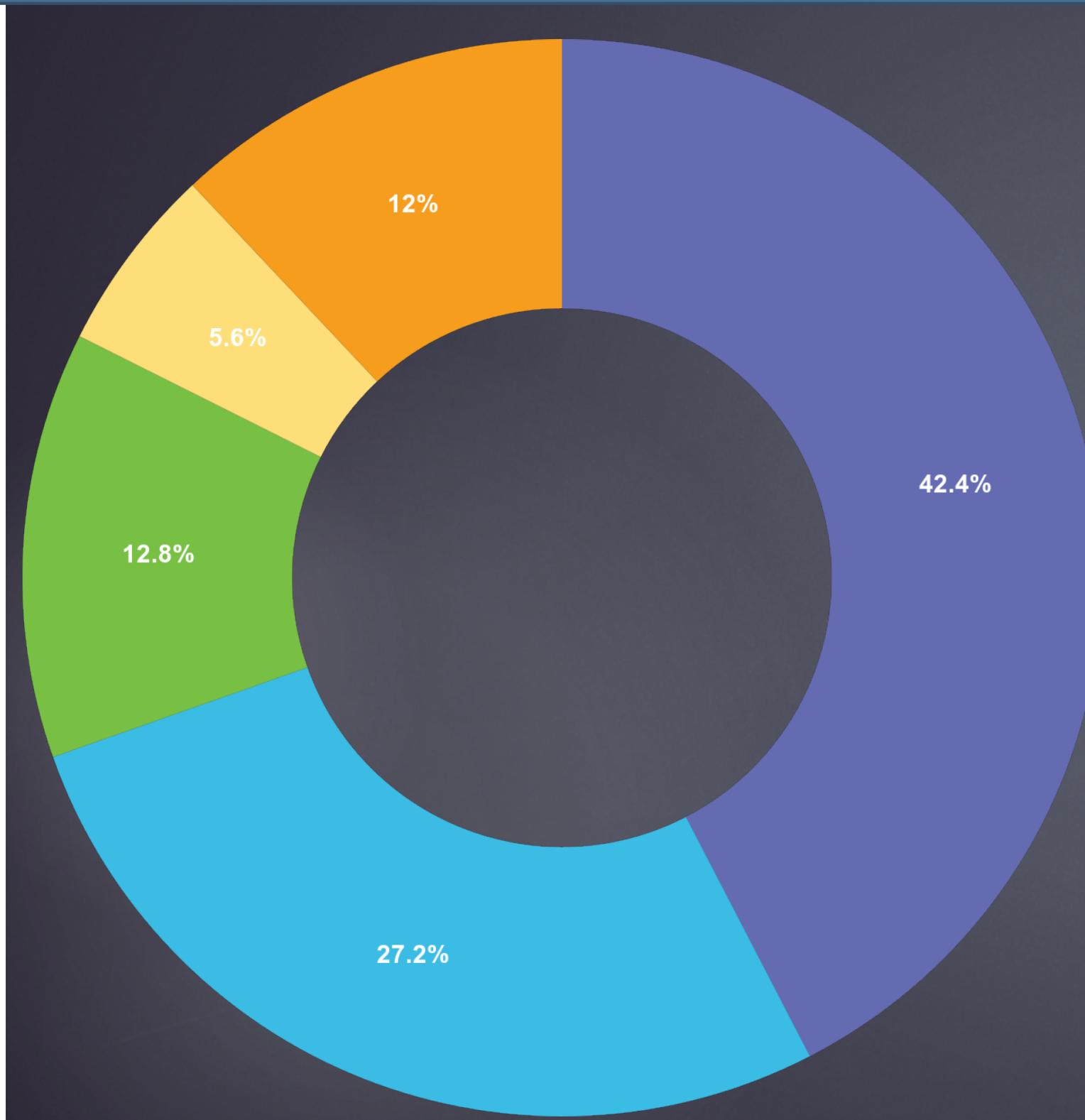


Q9: WHAT TYPE OF AWARDS WOULD YOU MOST LIKE TO RECEIVE FOR YEARS OF SERVICE RECOGNITIONS?

RESPONSE HIGHLIGHTS:

- Pay/merit raise for years of service/years of service salary movement
- Bonus pay
- Time off
- Gift card
- Certificate/plaque
- Acknowledgement/recognition/handshake
- Gift catalog
- Lapel pins/item to attach to clothing
- Correct step in public safety pay plan/step pay

Q10: I WOULD RECOMMEND THE CITY OF COLONIAL HEIGHTS AS A GREAT PLACE TO WORK.



<u>Choice</u>	<u>Totals</u>
Agree	53
Somewhat Agree	34
Neutral	16
Somewhat Disagree	7
Disagree	15

Responses 139 Answered 125 Unanswered 14

Previous and New Employee Initiatives

- Employee Picnic
- Employee Christmas Lunch
- Employee Night at Chili Peppers Game (done one previous year; will work on scheduling for this year)
- Employee Recognition Program – gift cards for outstanding/dedicated service



New Initiatives

- ▶ Take-home Vehicle Policy (Finalized policy to be scheduled for an upcoming Council meeting)
- ▶ Employee Health Challenge:
 - All-Inclusive Health Challenge for Full and Part-Time Staff
 - Members of Teams that reach the Challenge goal potentially receive 1 hour bonus time off (or another incentive) which must be utilized within a designated time period and must be authorized by their Administrator.
 - Members in the Team with the most points/steps at the end of the challenge will win the Challenge Pre-selected Prize.

Standard Employee Leave Accrual

Current Accrual Schedule:

<u>Years of Employment</u>	<u>Days of Vacation Accrued per Month</u>	<u>Accrual Limit</u>
0 to 5	1	192 hours
Over 5	1 $\frac{1}{4}$	240 hours
Over 10	1 $\frac{1}{2}$	288 hours
Over 20	1 $\frac{3}{4}$	336 hours

Current Accrual Schedule for Employees on 24-hour shift

<u>Years of Employment</u>	<u># of Vacation & Holiday Hours Accrued per Month</u>	<u>Maximum Hours of Accrual</u>
0 to 5	24	360
Over 5	27	405
Over 10	30	450
Over 20	33	495

Employee Leave continued...

- ▶ Starting with COVID impact, the City Manager provided authorization for staff to exceed the maximum hours of annual leave accrual.
- ▶ Various employees are currently over the accrual cap.
- ▶ Staff recommendation and discussion.

Recommended Revisions for Vacation Use

- ▶ City Code currently provides that vacation shall not be taken until an employee has worked for at least 6 months. Staff recommends removal of this restriction.
- ▶ For 24-hour shift employees, City Code provides that vacation and holiday leave shall not be taken until an employee has worked for at least 6 months. Staff recommends removal of this restriction.

Discussion Regarding Employee Work Schedules

- ▶ Overview of some of the City employee work schedules and discussion regarding possible changes

Employee Advisory Committee/Suggestion System

- ▶ Employee Advisory Committee - Concept has been mentioned of an employee advisory committee to meet with the City Manager.
 - ▶ Staff will discuss this concept further with Council at the retreat.
- ▶ Employee Suggestion system – using the new survey tool, the City Manager recommends establishing an ongoing suggestion form for employees to anonymously submit suggestions to the City Manager at any time.

Employee Recognition

- ▶ The City previously recognized employee's for years of service on an annual basis; but this has not been started back following COVID.
- ▶ In the recent survey, employees were asked for feedback on recognition preferences.
- ▶ When asked about the type of recognition that would be most meaningful to employees, one of the top responses was: awards or acknowledgement at employee appreciation events.

Employee Recognition

- ▶ Some highlights from responses on types of awards employees would like to receive for years of service recognition included:
 - Lapel pins
 - Choosing from gift options
 - Gift Cards
 - Time off
 - Bonus pay
 - Pay increase
 - Certificate/letter of appreciation/plaques
 - Employee of the month
 - Stop blaming pandemic
 - Be placed in correct step in Public Safety pay plan
 - Luncheon without employee speeches

Staff Recommendation

- ▶ Restart Annual Employee Service Awards Recognition (Annual Event in October each year)
- ▶ Begin with holding Service Award Recognition Events (September 2023) to recognize employees for years of service for the last several years when events were not held.
- ▶ Provide options for employee years of service gifts:
 - Previous gifts like lapel pins
 - New catalog choices like Best Buy program
 - Gift card options
- ▶ Provide for a more summarized presentation at the event, potentially with information on screen for recognizing employees (this will be reviewed further)
- ▶ Add additional recognition for employees for three years of service
- ▶ Incorporate card for City Manager for employee recognition for one year of service

City Department On-Site Meetings

- ▶ Staff will be implementing a new series of meetings with employees at their Department locations:
 - City Manager will provide updates and comments to employees
 - Human Resources will provide updates on employee benefit programs
 - Department staff will have an opportunity to give a briefing on current projects
 - City Council will receive the schedule to be able to attend some of the meetings
 - Refreshments will be provided
 - City Manager will be available for informal discussions with employees in attendance
 - Schedule: First series of meetings to begin in March 2023

City Employee Training

- ▶ The City will be conducting training on the City Harassment/ Discrimination Policy
- ▶ Staff has been in contact with a potential training resource.
- ▶ Training resource will be finalized and staff will seek for training to be conducted beginning no later than April 2023.

VI. Consideration of Real Property Tax Exemption Request by Keystone Truck & Tractor Museum, Inc.



City of Colonial Heights

VII. Adjourn

2023 Annual City
Council Retreat

Smithfield Station
February 3-4, 2023

