

# AGENDA



## CITY OF HOPEWELL

Hopewell, Virginia 23860

### AGENDA

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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  
Johnny Partin, Councilor, Ward #3  
Janice Denton, Councilor, Ward #5  
Brenda S. Pelham, Councilor, Ward #6

John M. Altman, Jr., City Manager  
Stefan M. Calos, City Attorney  
Ronnie L. Arrington, City Clerk

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Date: February 12, 2019

MUNICIPAL BUILDING

Closed Meeting: 5:30 p.m.  
Regular Meeting: 7:30 p.m.

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### OPEN MEETING

5:30 p.m. Call to order, roll call, and welcome to visitors

**SUGGESTED MOTION:** To go into closed meeting for (1) discussion, consideration and interview of specific appointees of city council (boards, commissions, authorities); (2) discussion of specific appointees or employees of city council (city manager, city clerk, city attorney); (3) consultation with legal counsel employed or retained by city council related thereto and regarding specific legal matters (letterhead policy), requiring the provision of legal advice by such counsel in accordance with Virginia Code § 2.2-3711 (A) (1) [two items] and (8), respectively.

Roll Call

### CLOSED MEETING

### RECONVENE OPEN MEETING

**CERTIFICATION PURSUANT TO VIRGINIA CODE § 2.2-3712 (D):** *Were only public business matters (1) lawfully exempted from open-meeting requirements and (2) identified in the closed-meeting motion discussed in closed meeting?*

Roll Call

**SUGGESTED MOTION:** To amend/adopt agenda

Roll Call

### REGULAR MEETING

7:30 p.m. Call to order, roll call, and welcome to visitors

Prayer by Rev. Judy Bailey of John Randolph Pastoral Care, followed by the Pledge of Allegiance to the Flag of the United States of America led by Mayor Gore.

### **Consent Agenda**

*All matters listed under the Consent Agenda are considered routine by Council and will be approved or received by one motion in the form listed. Items may be removed from the Consent Agenda for discussion under the regular agenda at the request of any Councilor.*

- C-1** **Minutes:** January 2, January 8, and January 22, 2019
- C-2** **Pending List:**
- C-3** **Routine Approval of Work Sessions:** Feb. 26, 2019 – One conditional use permit and two zoning ordinance amendments
- C-4** **Personnel Change Report & Financial Report:** Personnel Report attached
- C-5** **Ordinances on Second & Final Reading:**
- C-6** **Routine Grant Approval:**
- C-7** **Public Hearing Announcement:** March 26, 2019 - Conditional Use Request and Zoning Ordinance Amendments
- C-8** **Information for Council Review: Minutes:** Economic Development Authority – November and December 2018; Downtown Design Review Committee – December 2018 and January 2019
- C-9** **Resolutions/Proclamations/Presentations:** Website Presentation by Dr. Concetta Manker;
- C-10** **Additional Announcements:** John Randolph Foundation grant announcement; Richmond Sports Backers award announcement

### **Public Hearings**

**CITY CLERK:** *All persons addressing Council shall approach the microphone, give name and, if they reside in Hopewell, their ward number, and limit comments to **five minutes**. No person shall be permitted to address Council a second time until all others have been heard and no one may speak more than twice on any subject in any one meeting may. All remarks shall be addressed to Council as a body, any questions must be asked through the mayor only, and there shall be no discussion without permission of the mayor. Any person who makes personal, impertinent, abusive, or slanderous statements, or incites disorderly conduct in Council Chambers may be barred by the mayor from further audience before Council, and removed, subject to appeal to a majority of Council. (See Rules 405 and 406)*

**None**

### **Communications from Citizens**

**CITY CLERK:** *A Communications from Citizens period, limited in total time to 30 minutes, is part of the Order of Business at each regular Council meeting. All persons addressing Council shall approach the microphone, give name and, if they reside in Hopewell, their ward number, and limit comments to **three minutes**. No one is permitted to speak on any item scheduled for consideration on the regular agenda of the meeting. All remarks shall be addressed to Council as a body, any questions must be asked through the mayor only, and there shall be no discussion without permission of the mayor. Any person who makes personal, impertinent, abusive, or slanderous statements, or incites disorderly conduct in Council Chambers, may be barred by the mayor from further audience before Council, and removed, subject to appeal to a majority of Council. (See Rules 405 and 406.)*

**Regular Business**

**Reports of City Manager:**

**R-1 Approval of Hopewell Police Department Next Generation (NG911) Migration Grant**

**ISSUE:**

**MOTION:** \_\_\_\_\_

\_\_\_\_\_  
**Roll Call**

**R-2 Approval of Hopewell City Public School Division's FY19 Budget**

**ISSUE:** The Hopewell City Public School Division's FY19 budget was approved by City Council based on the original FY18 budget. The budget update should include current state figures and add an additional grant received by the school system. Staff is recommending that City Council approve the school division's FY19 budget.

**MOTION:** \_\_\_\_\_

\_\_\_\_\_  
**Roll Call**

**Reports of the City Attorney:** Council rules

**Reports of the City Clerk:** Boards, Committees, Commissions Vacancies

<b>Board, Commission, Committee</b>	<b>Current members</b>	<b>Vacancies</b>
Ashford Civic Plaza	1	6
Board of Building Cod and Fire Prevention Code Appeals	2	3
Board of Equalization	1	3
Board of Zoning Appeal	4	1
Central Virginia Waste Management Authority	1	1
Community Policy and Management Team	9	1
Dock Commission	0	5
Economic Development Authority	4	3
Historic Preservation Committee	5	2 (citizens)*
Friends of the Appomatox River	1	1
Keep Hopewell Beautiful	4	6
Planing Commission/Wetlands Board	4	1
Recreation Commission	4	3
Social Services Advisory Board	2	5
Transportation Safety Board	4	1
Youth Services Commission	7	8
Virginia Gateway Region	1	1

**Reports of City Council:**

**Committees**

**Establish and appoint members to the City Council Retreat Committee**

**Individual Councilors**

IR-1	Gore	Mayor Memo to City Council – Address issues and workflow of City Council, City staff and Council appointees. Request that City Council provide direction on all items listed in the memo via consensus or vote. Request that all items be included in City Council’s Rules of Procedure as an addendum.
IR-2	Gore	Rental Inspection Program- Request that City Council hold a Work Session to revise the City Rental Inspection Program. Rental units are evaluated every four years. The entire City is not included in the rental inspection area, and Council will need to confirm breaking down the City into quadrants/staffing.
IR-3	Gore	Real Estate Delinquency- Under the City’s current code contractors/vendors that fail to pay real estate taxes are still allowed to do business with the City. Some business owners who are delinquent in paying their real estate taxes, request and receive City land use permits, certifications, etc. for their rental properties and new developments. City Code prohibits obtaining a business license if personal property taxes are delinquent. Request that City Council consider ways to address the real estate tax loophole.
IR-4	Gore	Letterhead- There is an unofficial policy pertaining to the use of City Council letterhead. Request, that City Council approve a policy and incorporate it in its Rules and Procedures.
IR-5	Gore	There is an official policy pertaining to the request and approval of City proclamation, resolutions and certificates. Request that City Council approve the current policy and incorporate it into its Rules and Procedures.
IR-6	Denton	Proclamations and condolence certificates
IR-7	Gore	Community Policing and Shooting Taskforce- Request for City Council to consider creating a citizen board with key stakeholders to address gun violence within the community, and solicit state and federal resources. Consider using key persons to create a sub-committee to address community complaints.
IR-8	Pelham	2017-8-19 Budget Resolution- In previous years City Council regulated the transfer of funds between accounts and appropriations. Request City Council reinstate the practice that the City Manager and Finance Director shall come before City Council to transfer funds between funds, accounts and departments \$25,000 in the budget Resolution.

### Citizen/Councilor Requests

CCR-1	Partin	Endorsement of the Chesapeake Bay Foundation’s Clean Water Blueprint In 2018 the overall health of the Chesapeake Bay went from a C- to a D+. Three of the biggest factors leading to this health downgrade came from nitrogen, phosphorous, and sediment pollution. The CBF is looking for more local governments and other organizations to endorse their Clean Water Blueprint and implement enhanced environmental policies that will improve the Bay’s health to at least the grade of C by 2025. I am asking for staff and the City Manager to research this idea and bring back a recommendation on whether we should endorse the CBF’s Clean Water Blueprint.
CCR-2	Partin	New City Borrowing/Bonding Policy- With the financial reporting problems that our city has faced for the past several years, I believe we need to strengthen our fiscal policy in order to improve our bond ratings, once we get the ratings back. For every \$10 needed for a major project that needs borrowing or bonding, then the city must put up \$1 and borrow/bond the remaining \$9. I am asking for staff and the City Manager to research this idea, that I believe will bring a slice of “home economics” to city hall, and bring back a proposal and recommendation for city council to consider.
CCR-3	Partin	New Hopewell Small Business Procurement Policy - The city has done a lot of outreach and soliciting of businesses to come to Hopewell in order to diversify and expand the city’s tax base. This policy is aimed at retaining small businesses in the city and keeping the tax dollars local. For construction projects, we should require a certain percentage of the total project cost to be subcontracted or completed by Hopewell contractors and subcontractors. I am asking for staff and the City Manager to research this idea and bring back a proposal and recommendation for city council to consider.
CCR-4	Gore	Veteran Support- Request City Council to conduct a Work Session to review city resources to benefit Veterans. Resources include City discounts, setting up monthly satellite office hours for Veteran Benefits with the Virginia Department of Veteran Services, partnership with John Randolph Medical Center and the courts for a Veteran Court.
CCR-5	Gore	Vendor List and Procurement Policy- Approximately 2 years ago, I solicited City Council’s support for the “Start Up in A Day Challenge” with the Small Business Administration. The overall goal was to cut the red tape for new business creation and to support small/local businesses. I requested a review of the City’s purchasing records to identify how many local, small, minority, Veterans or women vendors/contractors were used. That request was never fulfilled. Request Council review procurement policy and vendor reports to identify wasteful spending due to not ordering in bulk or cost comparisons. Review data to determine what percentage of City contracts/vendors are: local, small, minority, Veterans or women.
CCR-6	Gore	Request for monthly report from the City Treasurer

CCR-7

Partin

Increased Police Patrolling in Neighborhoods and Loud Noise Code Enforcement. The City of Hopewell has had an increase in crime, and many residents are getting worried. In addition to the increase in crime, residents are getting very annoyed and tired of vehicles speeding and playing loud music in their respective neighborhoods. Many of our elderly and military service member residents have metal plates in their body, due to medical procedures. The vibrations from the loud music and bass makes the metal plates in their body vibrant, resulting in terrible pain and discomfort. The speeding in neighborhoods cause safety risks for all residents, especially children, disabled residents, and the elderly. I am asking for the City Manager and the Chief of Police to come up with a plan to increase neighbor patrolling, community outreach, and the enforcement of loud noise ordinances and neighborhood speed limits. I would like for the Chief of Police to present his plan within the next 60-75 days.

**Other Council Communications**

**Adjournment**

**CLOSED  
MEETING**

# **REGULAR MEETING**

# **CONSENT AGENDA**

# MINUTES

**January 2, 2019  
Reorganizational Meeting**

**MINUTES OF THE CITY COUNCIL MEETING**

A Reorganizational Meeting of the City Council of the City of Hopewell, Virginia, was held Wednesday January 2, 2019, at 6:30 p.m. in the City Council Chambers, Municipal Building, 300 North Main Street, Hopewell, Virginia.

**PRESENT:**

Patience Bennett, Councilor  
Jasmine E. Gore, Vice Mayor  
Debbie Randolph, Councilor  
Arlene Holloway, Councilor  
Johnny Partin, Councilor  
Janice B. Denton, Councilor  
Brenda S. Pelham, Councilor

John Altman, Jr., City Manager  
Charles Dane, Assistant City Manager  
Stefan M. Calos of Sands Anderson PC, City Attorney  
Ronnieye L. Arrington, City Clerk (left at )  
Frazelle Hampton, Assistant City Clerk

**ROLL CALL**

Vice Mayor Gore opened the meeting at 6:30 p.m. Roll call was taken as follows:

Councilor Randolph	-	present
Councilor Holloway	-	present
Councilor Partin	-	present
Vice Mayor Gore	-	present
Councilor Denton	-	present
Councilor Pelham	-	present
Councilor Bennett	-	present

**SPECIAL MEETING**

**AMEND/ADOPT AGENDA**

Councilor Denton made a motion to amend the agenda to change the word “appoint” to “choose”. The motion was seconded by Councilor Partin. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	yes
Councilor Pelham	-	no
Councilor Bennett	-	yes

**Motion passed 6-1**

**January 2, 2019**  
**Reorganizational Meeting**

**SB-1 Choose the Mayor, in accordance with Chapter IV, Sec. 4 (a) of the City Charter.**

Councilor Denton moved to appoint Johnnie Partin as Mayor. Her motion was seconded by Councilor Randolph.

Councilor Pelham moved to accept all nominations for Mayor, close the nominations, and then vote. After all are done make a motion to close nominations and then vote on each name. Upon discussion and query, she clarified her motion state: to take all nominations for Mayor, after all nominations received, then make a motion to close the nominations, and then to vote on each name. The motion was seconded by Vice Mayor Gore who also approved the amendment/clarification.

Councilor Denton made a substitute motion to take all nominations, vote on each individually, if no mayor elected, restart the process. Her motion failed for lack of a second.

Council then voted on Councilor Pelham's motion. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	no
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 6-1**

Councilor Pelham nominated Jasmine Gore for mayor. Councilor Denton renewed her motion to nominate Councilor Johnny Partin for Mayor. There were no other nominations. Councilor Pelham moved to close nominations, which motion was seconded by Vice Mayor Gore. There was additional discussion. Councilor Pelham moved to call for the vote and end debate, which motion was seconded by Vice Mayor Gore. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	yes
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 7-0**

Council voted on the motion to close nominations. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	yes
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 7-0**

**January 2, 2019  
Reorganizational Meeting**

Council voted on Jasmine Gore for Mayor. Upon the roll call, the vote resulted:

Councilor Randolph	-	no
Councilor Holloway	-	yes
Councilor Partin	-	no
Vice Mayor Gore	-	yes
Councilor Denton	-	no
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 4-3**

Council voted on Johnnie Partin for Mayor. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	no
Councilor Partin	-	yes
Vice Mayor Gore	-	no
Councilor Denton	-	yes
Councilor Pelham	-	no
Councilor Bennett	-	no

**Motion failed 4-3**

**SB-2 Choose the Vice mayor, in accordance with Chapter IV, Sec. 4 (a) of the City Charter.**

Councilor Holloway nominated Councilor Patience Bennett for Vice Mayor. Her motion was seconded by Mayor Gore. Upon the roll call, the vote resulted:

Councilor Randolph	-	no
Councilor Holloway	-	yes
Councilor Partin	-	no
Vice Mayor Gore	-	yes
Councilor Denton	-	no
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 4-3**

Councilor Denton nominated Councilor Johnny Partin for Vice Mayor. Her motion was seconded by Councilor Randolph. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	no
Councilor Partin	-	yes
Vice Mayor Gore	-	no
Councilor Denton	-	yes
Councilor Pelham	-	no
Councilor Bennett	-	no

**Motion failed 4-3**

**January 2, 2019**  
**Reorganizational Meeting**

Mayor Gore and Vice Mayor Bennett were then officially sworn in by Tamara J. Ward, Clerk of the Circuit Court.

**SB-3 Establish City Council regular meeting dates for 2019, and dates for special meetings and work session, pursuant to Virginia Code Virginia Code § 15.2-1416.** John M. Altman, Jr., City Manager, reviewed the calendar month-by-month. Council agreed to start the closed session at 5:30 p.m. and to start the regular meeting at 7:30 p.m. Councilor Denton made a motion to adopt the calendar with flexibility for staff on the agenda process for the January 8, 2019 and the July 9, 2019 meetings. The motion was seconded by Councilor Partin. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	yes
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 7-0**

**SB-4 Adopt Resolution regarding adverse weather or other emergency conditions.** Councilor Denton made a motion to adopt the resolution as written. The motion was seconded by Councilor Pelham. Upon the roll call, the vote resulted:

Councilor Randolph	-	yes
Councilor Holloway	-	yes
Councilor Partin	-	yes
Vice Mayor Gore	-	yes
Councilor Denton	-	yes
Councilor Pelham	-	yes
Councilor Bennett	-	yes

**Motion passed 7-0**

**SB-5 Appointments to Standing Committee of Council. Council to submit recommendations to the Mayor. Appointments will be made at the January 8, 2019 meeting.**

**ADJOURN**

At 10:43 p.m. motion was made by Councilor Denton and seconded by Councilor Pelham to adjourn. All council responded "aye" to the question.

/s/ Jasmine Gore  
Jasmine Gore, Mayor

/s/ Ronnieye L. Arrington  
Ronnieye L. Arrington, City Clerk

**MINUTES OF THE JANUARY 8, 2019 CITY COUNCIL MEETING**

A meeting of the Hopewell City Council was held Tuesday, January 8, 2019, at 5:30 p.m. in the City Council Chambers, Municipal Building, 300 North Main Street, Hopewell, Virginia.

**PRESENT:** Jasmine E. Gore, Mayor, Ward 4  
Patience Bennett, Vice Mayor, Ward 7 (arrived at 5:40 p.m.)  
Deborah Randolph, Councilor, Ward 1  
Arlene Holloway, Councilor, Ward 2  
John B. Partin, Jr., Councilor, Ward 3  
Janice B. Denton, Councilor, Ward 5

John M. Altman, Jr., City Manager  
Charles Dane, Assistant City Manager  
Stefan M. Calos of Sands Anderson PC, City Attorney  
Ronnieye L. Arrington, City Clerk  
Frazelle Hampton, Assistant City Clerk

**ABSENT:** Brenda S. Pelham, Councilor, Ward 6

**ROLL CALL**

Mayor Gore opened the meeting at 5:30 p.m. Roll call was taken as follows:

Mayor Gore	-	present
Vice Mayor Bennett	-	absent (arrived at 5:40 p.m.)
Councilor Randolph	-	present
Councilor Holloway	-	present
Councilor Partin	-	present
Councilor Denton	-	present
Councilor Pelham	-	absent

**CLOSED MEETING**

At 5:35 p.m., Councilor Randolph moved to go into closed meeting for (1) discussion and consideration of the appointment of specific appointees of city council ( boards, commissions, authorities, and committees); (2) discussion and consideration of specific appointees or employees of city council (city attorney); and (3) consultation with legal counsel employed or retained by city council related thereto and regarding specific legal matters requiring the provision of legal advice by such counsel in accordance with Virginia Code § 2.2-3711 (A) (1) [two items] and (8), respectively. Councilor Partin seconded the motion. Upon the roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

**DRAFT**  
**January 08, 2019**  
**Regular Meeting**

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**RECONVENE OPEN MEETING**

Council convened into open meeting at 7:36 p.m., and responded to the question pursuant to Virginia Code § 2.2-3712 (D): were only public business matters (I) lawfully exempted from open-meeting requirements and (II) identified in the closed-meeting motion discussed in closed meeting? Upon the roll call, the responses resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**AMEND/ADOPT AGENDA**

Councilor Holloway moved to adopt the agenda without amendment. Councilor Partin seconded her motion. Upon the roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

Councilor Partin moved to amend the agenda to move the report of the City Attorney for council rules and procedures and make it item number seven under reports of Council. Councilor Denton seconded the motion. Upon the roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

**DRAFT**  
**January 08, 2019**  
**Regular Meeting**

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**REGULAR MEETING**

**PRAYER AND PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA**

Mayor Gore called the meeting to order, and thanked all for attending. The prayer was led by Rev. Pamela Cooper of John Randolph Pastoral Care, followed by the Pledge of Allegiance to the Flag of the United States of America led by Councilor Holloway.

**Consent Agenda**

*All matters listed under the Consent Agenda are considered routine by Council and will be approved or received by one motion in the form listed. Items may be removed from the Consent Agenda for discussion under the regular agenda at the request of any Councilor.*

- C-1 Minutes: None**
- C-2 Pending List: None**
- C-3 Routine Approval of Work Sessions: None**
- C-4 Personnel Change Report & Financial Report: None**
- C-5 Ordinances on Second & Final Reading: None**
- C-6 Routine Grant Approval: None**
- C-7 Public Hearing Announcement: None**
- C-8 Information for Council Review: None**
- C-9 Resolutions/Proclamations/Presentations: None**
- C-10 Additional Announcements: None**

**PUBLIC HEARINGS**

There were no public hearings.

**COMMUNICATION FROM CITIZENS**

There were no communications from citizens.

**REGULAR BUSINESS**

**Reports of City Manager**: There were no reports of the City Manager.

**Reports of City Attorney**: Council Rules - Upon consensus of City Council, this item moved to the January 22, 2019 Regular City Council Meeting.

**Reports of City Council**:

1. **STATE OF THE CITY ADDRESS AND TOWN HALLS** - Mayor Gore presented information regarding a proposed timeline to conduct a State of the City Address. The timeline included the State of the City Address, Community Town Halls, a City Council Advance, a City staff Advance, Adoption of a Strategic Plan and presentation of the plan to the public. Mayor Gore requested that City Council approve the City Manager, Vice Mayor and her to present on behalf of the City. She also requested a notification be

**DRAFT**  
**January 08, 2019**  
**Regular Meeting**

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sent to all City of Hopewell residents via USPS services. The notification would include information about how to contact each member of Council, event dates and useful information to residents. She requested to present a draft to City Council for review and approval. Vice Mayor Bennett moved to approve drafting a timeline for the City Address, Town Halls, and a draft flyer to distribute to residents of Hopewell. Councilor Holloway seconded the motion. Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

2. **COUNCIL ADVANCE** - Mayor Gore presented information regarding a selection of dates and locations for the upcoming City Council Advance. She suggested that the Advance be held within driving distance. In addition, she proposed for City Council to create an Ad-Hoc Committee consisting of two members of City Council, the City Clerk and City Manager to create a draft agenda and to recommend a facilitator. Councilor Denton moved to agree to the Council Advance process in which two members of Council are appointed to serve with the City Manager and City Clerk to meet with members of Council to develop a draft agenda for Council's advance, and also look at hiring a facilitator for the days of the Advance, and for the City Manager to begin the process of trying to narrow down some options for Council to consider, and in the interim for Council to submit some days and weeks available in Feb or March for the City Manager to look at options within driving distance so Council can choose a venue, and for Council to further discuss the process at its next meeting. Vice Mayor Bennett seconded the motion. Councilor Randolph amended the motion to add that Council conduct a two day Advance for the Strategic Plan, and to consider future dates for quarterly one-day events for City Council meet. Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

3. **COUNCIL AND ADMINISTRATION OFFICE LOCATION** - Mayor Gore presented information regarding the proposed relocation of the Mayor, City Clerk, Assistant City Clerk, City Attorney and Paralegal Office. She requested that City Council support Option #2, with the exception of the City Payroll office and provide \$5,500.00 of unused travel money to fund the renovation costs, with the exception of paint. Vice Mayor Bennett moved to approve the requested relocation as proposed in Option #2 with the exception of the proposed City Treasurer space and the budget for all is not to surpass \$5,000, not including paint. Only the City Clerk, Assistant City Clerk and Mayor's Office would be move relocated now and the City Attorney and City Paralegal offices would be addressed after the renovations of the police station is done. Councilor Randolph moved to amend the motion and requested that the \$5,500.00 come

**DRAFT**  
**January 08, 2019**  
**Regular Meeting**

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from leftover budgeted council travel/conference expenses. Councilor Denton seconded the motion. Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

4. **COUNCIL STANDING COMMITTEES APPOINTMENTS** - Councilor Partin moved to postpone item #4 until the January 22, 2019 Regular City Council Meeting. Councilor Denton seconded the motion. Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

5. **CITY ATTORNEY SELECTION PROCESS** - Councilor Partin moved to postpone item #5 until the January 22, 2019 Regular City Council Meeting. Vice Mayor Bennett seconded the motion. Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

**BOARDS, COMMISSIONS, AND AUTHORITIES APPOINTMENTS**

Mayor Gore proposed the following appointments:

Julia Allen- Ashford Civic Plaza

Mary Calos- Architecture Review Board

Fara Jenkins and Wayne Taylor- Board of Building Code and Fire Prevention

Patricia Dostie and Minerva Jackson - Board of Zoning Appeals

Clarenstine Jones- Crater Area on Agency

**DRAFT**  
**January 08, 2019**  
**Regular Meeting**

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Shamika Lewis- District 19  
Dave Harless and Susan Elides- Library Board  
Patrick Plourde – Recreation Commission  
Kevin Johnson and David Hair- Transpiration Board

Councilor Partin moved to approve all appointments. The motion was seconded by Councilor Holloway.  
Upon roll call, the vote resulted:

Councilor Holloway	-	Yes
Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes

**Motion passed 6-0**

**Individual Councilors**

**Citizen/Councilor Requests**  
**Other Council Communications**  
**Adjournment**

**ADJOURN**

At 8:45 p.m. motion was made by Councilor Denton and seconded Councilor Partin to adjourn.  
All councilors present responded “aye” to the question.

/s/ Jasmine Gore  
Jasmine Gore, Mayor

/s/ Ronnieye L. Arrington  
Ronnieye L. Arrington, City Clerk

**MINUTES OF THE JANUARY 22, 2019 CITY COUNCIL MEETING**

A meeting of the Hopewell City Council was held Tuesday, January 22, 2019, at 5:30 p.m. in the City Council Chambers, Municipal Building, 300 North Main Street, Hopewell, Virginia.

PRESENT: Jasmine E. Gore, Mayor  
 Patience Bennett, Vice Mayor  
 Debbie Randolph, Councilor  
 Johnny Partin, Councilor  
 Arlene Holloway, Council  
 Janice B. Denton, Councilor  
 Brenda S. Pelham, Councilor

John M. Altman, Jr., City Manager  
 Charles Dane, Assistant City Manager  
 Stefan M. Calos of Sands Anderson PC, City Attorney  
 Ronnieye L. Arrington, City Clerk  
 Frazelle Hampton, Assistant City Clerk

**ROLL CALL**

Mayor Gore opened the meeting at 5:33 p.m. Roll call was taken as follows:

Mayor Gore	-	present
Vice Mayor Bennett	-	present
Councilor Randolph	-	present
Councilor Partin	-	present
Councilor Holloway	-	present
Councilor Denton	-	present
Councilor Pelham	-	present

**CLOSED MEETING**

Councilor Partin moved to go into closed meeting for (1) discussion and consideration of the appointment of specific appointees of city council (boards, commissions, authorities, and committees); (2) discussion of specific appointees or employees of city council (city attorney); (3) discussion and consideration of the investment of public funds where competition or bargaining is involved, where if made public, the financial interest of city council would be adversely affected (Cube Smart Storage); (4) consultation with legal counsel and briefings by staff members or consultants pertaining to actual litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigation posture of city council (employment litigation) and (5) consultation with legal counsel employed or retained by city council related thereto and regarding specific legal matters (council rules- seating, proclamations) requiring the provision of legal advice by such counsel in accordance with Virginia Code § 2.2-3711 (A) (1) [two items], (6), (7), and (8), respectively. Councilor Randolph seconded the motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	No
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 6-1**

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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**RECONVENE OPEN MEETING**

Council returned to the dais and announced that they would not be coming out of closed meeting.

**ROLL CALL**

Mayor Gore requested a roll call, the result of which was:

Councilor Partin	-	present
Mayor Gore	-	present
Councilor Denton	-	present
Councilor Pelham	-	present
Vice Mayor Bennett	-	present
Councilor Randolph	-	present
Councilor Holloway	-	present

**AMEND/ADOPT AGENDA**

Councilor Pelham moved to amend the agenda to exclude item R-3 (Request for appropriation of \$10,000 for Riverside Park repairs). Councilor Randolph seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**PRAYER AND PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA**

Mayor Gore called the meeting to order, and thanked all for attending. The prayer was led by Rev. Deidre Bryant of the John Randolph Pastoral Care, followed by the Pledge of Allegiance to the Flag of the United States of America, led by Councilor Partin.

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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**CONSENT AGENDA**

*All matters listed under the Consent Agenda are considered routine by Council and will be approved or received by one motion in the form listed. Items may be removed from the Consent Agenda for discussion under the regular agenda at the request of any Councilor.*

- C-1** Minutes: December 19, 2018; December 28, 2018
- C-2** Pending List:
- C-3** Routine Approval of Work Sessions: School Security February 12, 2019
- C-4** Personnel Change Report & Financial Report: November and December Personnel  
Change reports attached
- C-5** Ordinances on Second & Final Reading:
- C-6** Routine Grant Approval:
- C-7** Public Hearing Announcement: February 26, 2019- Conditional Use Request and Zoning  
Ordinance amendments
- C-8** Information for Council Review: Minutes: Planning Commission - July 12, 2018, August 2,  
2018, August 16, 2018 & December 6, 2018; Recreation Commission - January 2, 2019;  
Hopewell Redevelopment and Housing Authority- October 15, 2018
- C-9** Resolutions/Proclamations/Presentations: Cities of Opportunity Grant Presentation by  
Mayor Gore
- C-10** Additional Announcements:

Councilor Pelham moved to approve the Consent Agenda in its entirety, which motion was seconded by Councilor Partin. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	No
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 6-1**

**AMEND AGENDA**

Councilor Pelham moved to amend the agenda to move the Unfinished Business items after the Closed Session section on the agenda. Councilor Partin seconded her motion. Upon the roll call, the final vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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**PUBLIC HEARINGS**

There were no public hearings.

**COMMUNICATIONS FROM CITIZENS**

There were no communications from citizens.

**REGULAR BUSINESS**

**Reports of City Manager:**

**R-1 Request for appropriation of \$19,000 for purchase of Monitor Lifepak 15 Defibrillator** – Councilor Denton moved to approve the requested appropriation of \$19,000 from funds in the capital project line per the City Manager, for the Hopewell fire department to purchase a Monitor Lifepak 15 Defibrillator. Vice Mayor Bennett seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**R-2 Request for appropriation of \$150,000 towards purchase of a new ambulance** – Councilor Partin moved to approve the appropriation of \$150,000 of funds from the capital fund for purchase of a new ambulance for the Hopewell fire department. Councilor Pelham seconded his motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**R-3 Removed per Council motion**

**R-4 Recreation Trails Program (Riverwalk Phase II)** – Councilor Partin moved to approve the appropriation of \$14,318.80 from FY19 Economic Development salary savings to fund the local match required for the preliminary engineering for the Riverwalk Phase 2 and that these funds be released upon approval of the City Attorney. Councilor Denton seconded his motion. Upon the roll call, the vote resulted.

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	No

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 6-1**

**Reports of the City Attorney:** Council rules – Stefan Calos of Sands Anderson PC, City Attorney presented Council with several revised rules. By consensus of Council, each Rule was voted on individually:

**Rule 203** – Councilor Partin moved to approve the revised Rule 203 as presented here, which motion was seconded by Councilor Denton. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	No
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 6-1**

**Rule 205-** Councilor Pelham moved to approve the revised Rule 205 as submitted, which motion Mayor Gore seconded. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**Rule 206** – Councilor Pelham moved to approve the revised Rule 206 as is. Councilor Partin seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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**Rule 207** – Councilor Denton moved to approve the revised Rule 207 as submitted. Councilor Pelham seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**Rule 403** – Upon discussion and by consensus, Council requested that rule 403 be removed, revised and brought back to Council for review.

**Rule 208** – Councilor Denton moved to approve the revised Rule 208 as amended. Councilor Partin seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**Rule 201** – Upon discussion and by consensus, Council requested that rule 201 be removed, revised and brought back to Council for review.

At 9:50 p.m., upon the completion of the review of the rules, Councilor Pelham moved to continue the meeting until 11:00 p.m. Councilor Partin seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

**CLOSED SESSION**

Council left the dais and returned to Closed session.

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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At 10:58 p.m., Council returned to the dais. Councilor Denton moved to waive the rules and extend the meeting past 11:00 p.m., which motion was seconded by Councilor Partin. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	No
Councilor Holloway	-	Yes

**Motion passed 6-1**

**RECONVENE OPEN MEETING**

Council convened into open meeting at 12:45 a.m., and responded to the question pursuant to Virginia Code § 2.2-3712 (D): were only public business matters (I) lawfully exempted from open-meeting requirements and (II) identified in the closed-meeting motion discussed in closed meeting? Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	--- (not on dais)
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0 (per Council rules)**

**UNFINISHED BUSINESS**

Councilor Pelham moved to table the Unfinished Business items until the next meeting. Her motion was seconded by Councilor Partin. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	--- (not on dais)
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0 (per Council rules)**

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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**APPOINTMENTS**

Councilor Pelham moved to appoint Billie Glass to the Board of Equalization, and Shamika Lewis to the Hopewell Redevelopment and Housing Authority. Councilor Partin seconded her motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	Yes
Councilor Holloway	-	Yes

**Motion passed 7-0**

Councilor Pelham moved to adjourn. Her motion died for lack of a second.

**APPOINTMENT OF STANDING COMMITTEES OF COUNCIL**

Councilor Partin moved to appoint the following members of Council to its Standing Committees:

1. Chamber of Commerce Liaison – Councilor Denton
2. Community Development Block Grant – Councilors Randolph, Holloway, Pelham and Bennett
3. Crater Planning District Commission – Mayor Gore, Councilor Partin
4. Chief Local Elected Official – Mayor Gore
5. Ethics Committee – Councilor Denton
6. Finance Committee – Mayor Gore, Councilor Pelham, Michael Terry-Finance Director is Staff
7. Historic Preservation Committee – Councilors Denton and Randolph, Staff: Tevya Griffin and Aaron Reidmiller, and the National Parks Superintendent
8. Investment Policy Committee – Mayor Gore, Joan Gosier
9. Law Library – Mayor Gore
10. Legislative Committee – Vice Mayor Bennett, Mayor Gore, Staff City Attorney and Herbert Bragg
11. Metropolitan Planning Organization – Councilor Pelham, Staff Johnnie Butler
12. Resource Conservation and Development Council of the South Centre Corridors – Mayor Gore, Councilor Partin
13. Riverside Community Corrections Board – Police Chief Afzal and City Manager Altman
14. School Board Facilities Committee – Vice Mayor Bennett and Councilor Pelham, Nelson Cuffey and Wesley Joyner
15. Technology Fund Committee – Mayor Gore, Vice Mayor Bennett, Police Chief Afzal, Commonwealth Attorney Newman
16. Telecommunications Regulation Committee – Mayor Gore and Councilor Holloway
17. Virginia Firs Cities – Vice Mayor Bennett, Staff City Manager Altman and Mr. Bragg
18. Virginia Gateway Region – Councilor Randolph
19. Hopewell Water Renewal Commission – Councilor Partin

**DRAFT**  
**January 22, 2019**  
**Regular Meeting**

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Councilor Pelham seconded his motion. Upon the roll call, the vote resulted:

Councilor Partin	-	Yes
Mayor Gore	-	Yes
Councilor Denton	-	Yes
Councilor Pelham	-	Yes
Vice Mayor Bennett	-	Yes
Councilor Randolph	-	No
Councilor Holloway	-	Yes

**Motion passed 7-0**

**ADJOURN**

At 12:55 a.m., motion was made by Councilor Pelham and seconded by Mayor Gore to adjourn. All council responded “aye” to the question.

/s/ Jasmine E. Gore  
Jasmine E. Gore, Mayor

/s/ Ronnieye L. Arrington  
Ronnieye L. Arrington, City Clerk

**ROUTINE  
APPROVAL  
OF WORK  
SESSIONS**

February 26, 2019

**PERSONNEL  
CHANGE  
REPORT**

**DATE:** February 5, 2019  
**TO:** The Honorable City Council  
**FROM:** Michelle Ingram, Human Resources Specialist  
**SUBJECT:** Personnel Change Report – January 2019

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**ADDITIONS (Regular FT and PT positions only)**

NAME	DEPARTMENT	POSITION	DATE
AFZAL, KAMRAN	POLICE	POLICE CHIEF	01/01/2019
BOWMAN-WILLIAMS, AYANNAH	RECREATION	P/T SPEC EVNTS ASST	01/16/2019
JOHNSON, OCTAVIA	SOCIAL SERVICES	BEN PROG SPC II	01/02/2019
SUMMERFIELD, KEVIN	RECREATION	SR REC MAINT SPEC	01/07/2019

**PROMOTIONS**

NAME	DEPARTMENT	POSITION	DATE
MEJIAS, RICARDO	FIRE	FIRE CAPTAIN	01/02/2019

**SEPARATIONS**

NAME	DEPARTMENT	POSITION	DATE
ALLEN, CALEB	FIRE	FIREFIGHTER I	01/12/2019
GRUBBS, JORDAN	CIRCUIT COURT	LAW INTERN	01/30/2019
KITCHEN, JOHN S	SHERIFF	SHERIFF DEPUTY	01/14/2019
MASON, THOMAS	FIRE	FIREFIGHTER I	01/19/2019
TRAYLOR, SUSAN	SOCIAL SERVICES	ADMIN PROG ASST I	01/31/2019
WOMACK, CHRISTOPHER	SHERIFF	SHERIFF DEPUTY	01/29/2019
YOUNGER, SHANNON	SOCIAL SERVICES	BEN PROG SPC I	01/25/2019

March Altman, City Manager  
Charles Dane, Assistant City Manager  
Jennifer Sears, HR Director  
Dave Harless, Risk & Safety Coordinator  
Debbie Pershing, Administrative Services Manager  
Michael Terry, Finance Director  
Dipo Muritala, Assistant Finance Director

Concetta Manker, IT Director  
Jay Rezin, IT  
Carol Scarbrough, Parks & Rec  
Kim Hunter, Payroll

# **PUBLIC HEARING ANNOUNCEMENTS**

March 26, 2019

**INFORMATION  
FOR COUNCIL  
REVIEW**

## **EDA Meeting 11/19/2018 @ 5:30pm**

**Present:** Debbie Randolph, Bob Moore, Steve Pettler, Elliot Eliades, Joan Gosier, Tom Wagstaff and Lynda Frink

**Absent:** none

**Staff Present:** Charles Dane, Assistant City Manager

**Others Present:** Chris Ward, City Planner

**Called to order:** D. Randolph called the meeting to order at 5:30pm in the City Council Conference Room.

Chris Ward, City Planner gave an overview of the Downtown Design Review Committee and its requirements for businesses in the Historic District of Downtown. Discussion followed.

**Approval of Agenda:** The Agenda was approved and distributed.

**Minutes:** The minutes of the October 08, 2018 and August 23, 2018 meetings was reviewed. A motion was made by B. Moore and 2<sup>nd</sup> by L. Frink to approve both sets of minutes. Motion carried.

**Treasurer's Report:** J. Gosier gave a Treasurer's report through October 31, 2018. After discussion, S. Pettler suggested that all members get a monthly bank statement to review before each meeting. All agreed. A motion was made by S. Pettler and 2<sup>nd</sup> by E. Eliades to accept the report. Motion carried.

**Chairperson Report:** none

**Unfinished Business:** none

### **Closed Session:**

The EDA entered closed session to discuss matters related to business development not subject to open meeting requirements. The motion was made to go into closed session by T. Wagstaff and 2<sup>nd</sup> by E. Eliades. Motion carried. C. Dane reviewed all projects currently in the pipeline and discussed any forthcoming. A motion was made to come out of Closed Session by E. Eliades and 2<sup>nd</sup> by B. Moore. Motion carried.

Upon returning to open session the Board stated only matters discussed in closed session were those not subject to open meeting requirements. Roll call vote: D. Randolph, Yes; B. Moore, Yes; S. Pettler, Yes; E. Eliades, Yes; J. Gosier, Yes and T. Wagstaff, Yes and L. Frink, Yes.

**Actions from Closed Session:** There were no actions from Closed Session

**New Business:** Election of Officers were voted on as follows:

- Treasurer, Joan Gosier and Secretary, Lynda Frink – motion made by S. Pettler and 2<sup>nd</sup> by T. Wagstaff, motion carried.
- Chairperson, Steve Pettler and Vice Chairperson, Tom Wagstaff – motion made by L. Frink and 2<sup>nd</sup> by J. Gosier, motion carried.

## **EDA Meeting December 3, 2018 @ 5:30pm**

**Present:** Steve Pettler, Bob Moore, Joan Gosier, Eliot Eliades and Tom Wagstaff

**Absent:** Lynda Frink and Debbie Randolph

**Staff Present:** Charles Dane, Assistant City Manager

**Others Present:** None

**Called to order:** S Pettler called the meeting to order at 5:39 pm in the City Council Conference Room.

**Approval of Agenda:** Agenda was approved and distributed

**Minutes:** The minutes of the November 9, 2018 meeting were reviewed and a correction was discussed. A motion was made by B. Moore and seconded by E. Eliades the corrected minutes. Motion carried.

**Treasurer's Report:** J. Gosier gave a Treasurers report through November 30<sup>th</sup>. Ms. Gosier discussed our outside bookkeeping services and recommended to the members that they could contact Randy Howard with their questions and concerns. A motion was made by E. Eliades and seconded by B. Moore to accept the treasurer's report. Motion carried. A motion was made by E. Eliades and seconded by B. Moore to pay the current billing from R. Howard. Motion carried.

**Chairperson Report:** S. Pettler discussed his meeting to go over EDA responsibilities, meeting with key City staff the might work with EDA. Stated that he would prefer to see updates only for reports unless a member has a question. He also stated that he would like to have a report from the Planning Commission on actions that might effect EDA (E. Eliades and C. Dane) and requested from City Management "what is our area" definition.

**Unfinished Business:** C. Dane the proposed location of the dumpster to be used by the Shrimp Shack and the purchaser of the Luna building and stated this will be taken care of by the City.

### **Closed Session:**

The EDA entered closed session to discuss matters related to business development not subject to open meeting requirements. The motion was made to go into closed session by T. Wagstaff and 2nd by E. Eliades. Motion carried.

Upon returning to open session the Board stated only matters discussed in closed session were those not subject to open meeting requirements. Roll call vote: B. Moore, Yes; T. Wagstaff, Yes; S. Pettler, Yes; E. Eliades, Yes and J. Gosier, Yes.

**Actions from Closed Session:** NONE.

**New Business:** Chamber Awards

**Upcoming Events:** Concert by Watoto Choir at the Beacon, Free and E. Eliades has tickets.

**Next meeting:** January 7, 2019 in the Second Floor City Conference Room @ 5:30pm.

**Adjourn:** Motion by E. Eliades to adjourn, 2nd by T. Wagstaff; adjourned at 6:00 pm.

Minutes taken by T. Wagstaff

**Upcoming events:** none

**Next meeting:** January 7, 2019 in the Second Floor City Conference Room @ 5:30pm.

**Adjourn:** Motion by T. Wagstaff to adjourn, 2nd by J. Gosier; adjourned at 7:55pm.

Minutes taken by Lynda K. Frink, Secretary

**MINUTES OF THE DECEMBER 5, 2018 MEETING  
OF THE DOWNTOWN DESIGN REVIEW COMMITTEE  
City of Hopewell**

A meeting of the Downtown Design Review Committee for the City of Hopewell was held on Wednesday, December 5, 2018, at the Hopewell Municipal Building, in the City Council Conference Room, located at 300 North Main Street at **5:30pm**.

Downtown Design Review Committee Members present:

Rita E. Joyner  
Mary French Elder  
Irma C. Mahaney  
Daniel Jones

Absent:

Terry Ammons

Staff:

Chris Ward, Senior Planner

The meeting was called to order at 5:30 p.m. by Ms. Joyner. Mr. Ward conducted the roll call. A quorum was established.

**ADMINISTRATIVE MATTERS / CONSENT AGENDA ITEMS**

Ms. Joyner asked if there were requests for withdrawal, deferral or amendment to the agenda. There were none.

Ms. Mahany made a motion to approve the minutes. Ms. Elder seconded. The motion carried 3-0. Ms. Elder made a motion to approve the Consent Agenda. Ms. Mahaney seconded. The motion carried 3-0.

**CITIZEN COMMENTS**

There were no citizens present.

**CERTIFICATES OF APPROPRIATENESS (COAs)**

Mr. Ward reminded the members that the COA applicant for 227 E. Broadway had already installed the roof and is seeking the COA after the fact. He noted that the cedar shake shingles have been replaced with architectural asphalt shingles. The members agreed that the new roof is an improvement over the old roof. Ms. Elder inquired about the repercussions for someone not obtaining a COA through the proper process. Mr. Ward responded that, at this time, there is no fine that can be assessed other than pursuing the violation in court and having the judge set the fine amount for that particular offense. Ms. Joyner stated that establishing a fine in the ordinance is one of the many changes that need to be made to the ordinance. Ms. Elder made a motion to accept the COA application for the new black asphalt shingle roof at 227 E. Broadway. Ms. Mahaney seconded. The motion carried 3-0.

Mr. Daniel Jones arrived.

**MINUTES OF THE JANUARY 9, 2019 WORK SESSION  
OF THE DOWNTOWN DESIGN REVIEW COMMITTEE  
City of Hopewell**

A work session of the Downtown Design Review Committee for the City of Hopewell was held on Wednesday, January 9, 2019, at the Gun Cotton Coffee & Gallery located at 238 E. Broadway Street at **2:00PM**.

Downtown Design Review Committee Members present:

Rita E. Joyner  
Mary French Elder  
Irma C. Mahaney  
Daniel Jones

Absent:

Terry Ammons

Staff:

Chris Ward, Senior Planner

Invited Guests:

Charles Dane – Assistant City Manager  
Evan Kaufman - Executive Director, Hopewell Downtown Partnership  
Todd Hawkes – Hopewell Building Official  
Tevya Griffin – Director, Department of Development  
Joan Gosier – Treasurer, City of Hopewell  
Stefan Calos – City Attorney  
Kamran Afzal – Chief of Police

Ms. Joyner called the meeting to order at 2:11PM. Mr. Ward called the roll call and a quorum was established. Ms. Joyner had each of the attendees introduce him/herself.

Ms. Joyner welcomed everyone to the meeting and noted that she hopes this will be the first of several meetings devoted to addressing blighting influences in the downtown business district.

The meeting attendees discussed the following:

- Legal tools in the state code available to the City.
- Police presence in the downtown district.
- Protocol for DDRC to report complaints/problem properties.
- Condition of properties in the historic district.

The meeting adjourned at 3:31PM.

Submitted by:

  
\_\_\_\_\_  
Rita E. Joyner, Chairperson

  
\_\_\_\_\_  
Christopher Ward, Senior Planner

2-6-19  
Date

Mr. Ward next presented the COA application for the same property, 227 E. Broadway. The owners have started to remove the white facia board called FRP which is like whiteboard material. Mr. Ward had to call the owners and have them stop work since they had not obtained approval. The work stopped and the owners submitted this COA application. Ms. Joyner noted that this is the third time they have started or completed work without COAs. Mr. Ward continued that the FRP is being replaced with backer board to be covered in white stucco. Ms. Elder and Ms. Mahaney commented that, again, the materials are an improvement over what was there. Ms. Mahaney made a motion to accept the replacement of the FPR with white stucco at 227 E. Broadway. Mr. Jones seconded. The motion carried 4-0.

Ms. Joyner returned to the subject of updating the ordinance and asked if they should schedule another workshop to work on the proposed changes. The members agreed to set a work session for February 13, 2019 at Gun Cotton Coffee.

### **UNFINISHED BUSINESS**

Mr. Ward stated that he only had a few property updates this month. He noted that 207 E. Broadway was recently sold to a local buyer after the building was cited for property maintenance violations. Ms. Joyner noted that citing properties for violations can get results.

Mr. Ward next noted that 238 E. Broadway had removed the paper signs and that the approved new window decal signage had been installed.

Mr. Ward lastly commented that the new apartments at 315 E. Cawson are moving along nicely and construction completion is expected in the summer or fall 2019. The members commented that this will be a nice development for the city.

Ms. Joyner inquired about the status of the Broyhill building. Ms. Mahaney noted that the second story section viewable from E. Broadway had been painted but the green façade facing Poythress still needed to be corrected. Ms. Joyner asked about the status of the conversion of part of the fenced area to parking. Mr. Ward responded that the legal proceedings are still underway.

### **NEW BUSINESS**

Mr. Ward updated the members about his recent attendance at the EDA meeting on November 19<sup>th</sup>. He stated that there were several questions asked that would be of interest to DDRC members such as ‘what happens if the historic district designation was to go away?’. The members noted that the EDA still doesn’t appear to recognize the role the DDRC plays in protecting the historic assets of the district.

Mr. Ward next informed the members that the Assistant City Manager, Mr. Dane is working on a solution for shared dumpster locations that will service multiple users. He noted that the zoning ordinance dictates the materials for dumpster enclosures but that the DDRC may have review authority over the placement of the enclosures. Ms. Joyner agreed.

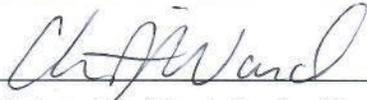
Mr. Ward informed the members of a recent visit by a property owner and his question of whether the DDRC needed to review the materials for a patio and fire pit. The members agreed that they had review authority over these improvements.

The meeting adjourned at 6:47PM.

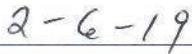
Submitted by,



Rita E. Joyner, Chairperson



Christopher Ward, Senior Planner



Date

**PROCLAMATIONS**

§

**RESOLUTIONS**

§

**PRESENTATIONS**



**COMMUNICATIONS  
FROM CITIZENS**

# **REGULAR MEETING**

**R-1**



# CITY OF HOPEWELL CITY COUNCIL ACTION FORM

**Strategic Operating Plan Vision Theme:**

- Civic Engagement
- Culture & Recreation
- Economic Development
- Education
- Housing
- Safe & Healthy Environment
- None (Does not apply)

**Order of Business:**

- Consent Agenda
- Public Hearing
- Presentation-Boards/Commissions
- Unfinished Business
- Citizen/Councilor Request
- Regular Business
- Reports of Council Committees

**Action:**

- Approve and File
- Take Appropriate Action
- Receive & File (no motion required)
- Approve Ordinance 1<sup>st</sup> Reading
- Approve Ordinance 2<sup>nd</sup> Reading
- Set a Public Hearing
- Approve on Emergency Measure

**COUNCIL AGENDA ITEM TITLE:** FY20 PSAP Grant for NG911 Migration

**ISSUE:** In accordance with subsection F of the Code of Virginia § 56-484.16 (Local emergency telecommunications requirements; use of digits “9-1-1”), Virginia Information Technologies Agency (VITA) is administering the FY20 NG9-1-1 Migration Program to support localities as they transition to text to 9-1-1 capability.

**VITA has drafted an \$180,057.49 NG9-1-1 Migration Proposal for Hopewell’s Public Safety Answering Point (PSAP). The proposal estimates Hopewell needs \$96,464.29 in Non-Recurring costs and \$83,593.20 in Recurring costs over a 24-month period.**

Hopewell is in the Stuart/Chester selective router district. Stuart/Chester district will deploy NG9-1-1 services between January 2020 and June 2020. In Virginia, the Stuart/Chester district will be third to go live with NG9-1-1 after the Fairfax/Alexandria and High Street Portsmouth/Jefferson districts.

Text to 9-1-1 works in an ESInet (Emergency Services IP network). An ESInet supports a mobile society by providing a secure IP-based network which can talk to a legacy (analog) PSAP, an IP enabled PSAP, or to other ESInets. In the migration proposal, AT&T is the ESInet provider who will be working with Verizon to get Hopewell text to 9-1-1 capable.

After deployment, Hopewell’s monthly cost to AT&T will be about \$5225.83.

**RECOMMENDATION:** Authorize Hopewell to apply for \$180,057.49 in PSAP funding

**ENCLOSED DOCUMENTS:**

- § 56-484.16 of the Code of Virginia
- City of Hopewell PSAP/GIS Specific NG9-1-1 Migration Proposal
- NG9-1-1 Migration Proposal Powerpoint

**SUMMARY:**

- | Y                        | N                        |                                    | Y                        | N                        |                                      |
|--------------------------|--------------------------|------------------------------------|--------------------------|--------------------------|--------------------------------------|
| <input type="checkbox"/> | <input type="checkbox"/> | Councilor Debbie Randolph, Ward #1 | <input type="checkbox"/> | <input type="checkbox"/> | Councilor Janice Denton, Ward #5     |
| <input type="checkbox"/> | <input type="checkbox"/> | Councilor Arlene Holloway, Ward #2 | <input type="checkbox"/> | <input type="checkbox"/> | Councilor Brenda Pelham, Ward #6     |
| <input type="checkbox"/> | <input type="checkbox"/> | Councilor Johnny, Ward #3          | <input type="checkbox"/> | <input type="checkbox"/> | Vice-Mayor Patience Bennett, Ward #7 |
| <input type="checkbox"/> | <input type="checkbox"/> | Mayor Jasmine Gore, Ward #4        |                          |                          |                                      |



**STAFF:** Kamran Afzal, Chief of Police  
Kimberly Parson, Administrative Support Manager  
David Thompson, GIS Manager

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**SUMMARY:**

**Y N**  
  Councilor Debbie Randolph, Ward #1  
  Councilor Arlene Holloway, Ward #2  
  Councilor Johnny, Ward #3  
  Mayor Jasmine Gore, Ward #4

**Y N**  
  Councilor Janice Denton, Ward #5  
  Councilor Brenda Pelham, Ward #6  
  Vice-Mayor Patience Bennett, Ward #7



§ 56-484.16. Local emergency telecommunications requirements; use of digits "9-1-1."

A. On or before July 1, 2003, every county, city or town in the Commonwealth shall be served by an E-911 system, unless an extension of time has been granted by the Board.

B. The digits "9-1-1" shall be the designated emergency telephone number in Virginia. No public safety agency shall advertise or otherwise promote the use of any number for emergency response service other than "9-1-1".

*C. All originating service providers required to provide access to 9-1-1 service shall route the 9-1-1 calls of their subscribers to ESInet points of interconnection designated by the Board. The Board shall establish points of interconnection at or within the local access and transport area and in proximity of each selective router central office providing E-911 service as of July 1, 2018. Additionally, the Board shall establish a minimum of one pair (two) and a maximum of three pair (six) geographically diverse from their designated pair point of session initiation protocol (SIP) interconnection within the Commonwealth. The Board shall establish ESInet points of interconnection in a manner that minimizes cost to the originating service providers to the extent practicable while still achieving necessary 9-1-1 service and ESInet objectives.*

*D. The NG9-1-1 service provider shall receive the 9-1-1 calls delivered by the originating service provider at the designated ESInet points of interconnection and deliver the calls to the appropriate PSAP. The NG9-1-1 service provider shall not charge the originating service provider to connect to the ESInet point of interconnection nor for the delivery of the 9-1-1 calls to the PSAP. The originating service provider responsibility for 9-1-1 calls ends and the PSAP responsibility begins at their respective sides of the ESInet point of interconnection.*

*E. The PSAP shall validate the location of the originating service provider subscribers as necessary to ensure the location exists and will route to the appropriate PSAP if 9-1-1 is dialed. The PSAP shall not charge the originating service provider for such validation.*

*F. No later than July 1, 2023, the Board shall develop and fully implement NG9-1-1 transition plans to migrate PSAPs and originating service providers from E-911 to NG9-1-1. To the extent practicable, the migration of PSAPs will be implemented on a sequential region-by-region basis for those PSAPs served by each legacy E-911 selective router pair. With a minimum of six months' written notice to the impacted stakeholders, this date may be extended by the Board for good cause. For purposes of this section, "good cause" means an event or events reasonably beyond the ability of the Board to anticipate or control.*

Virginia Information Technologies Agency



# Commonwealth of Virginia Next Generation 9-1-1

## City of Hopewell PSAP/GIS Specific NG9-1-1 Migration Proposal



November 1, 2018

[www.vita.virginia.gov](http://www.vita.virginia.gov)



## Executive Summary

This migration proposal is being prepared for the **City of Hopewell PSAP** based on the Fairfax County contract with **AT&T**. **Kim Parson** shall be the primary contacts.

The Commonwealth has been discussing and planning for next generation 9-1-1 (NG9-1-1) for nearly a decade. With significant advances of the technology, capabilities and functionality of an NG network, now is the time to move from planning to implementation. The question is not if the Commonwealth should deploy NG9-1-1, but rather, how should the Commonwealth deploy NG9-1-1. There is no option for not deploying it. Since 9-1-1 is a local service, it is up to each locality to determine how they will move forward with NG9-1-1 deployment. To aid that decision, the 9-1-1 Services Board (the Board) adopted the Virginia NG9-1-1 Deployment Plan in January 2018. That plan proposed the methodology and process to guide the 9-1-1 Services Board and Commonwealth as a whole, through this deployment. Fortunately, localities in the Commonwealth are able to leverage a project in Northern Virginia for both lessons learned and a procurement vehicle that will make the process significantly easier. Though the Board is recommending the Fairfax County contract with AT&T for NG9-1-1 services since it was awarded through a competitive process, each locality will need to determine the most appropriate path. The Board and VITA are positioned to provide assistance, and to assure a seamless, unified network.

Regardless of the locality's decision, all stakeholders in the 9-1-1 ecosystem must work together on deployment. A primary goal of NG9-1-1 is to ensure calls and information received in one locality can be transferred to any surrounding locality even if it is to another state. Accomplishing that will require continual coordination, communications and cooperation among the stakeholders throughout the deployment process. The cost of failure is too high. Each stakeholder in the 9-1-1 ecosystem must work together and ensure a smooth transition to NG9-1-1.

A Migration Proposal is being developed for each locality (or groups of localities if served by a consolidated public safety answering point or PSAP) to provide information about the AT&T solution, prerequisite work needed within the PSAP and the expected costs and funding provided by the Board. The goal of this document is to provide each PSAP/locality with all of the information needed to evaluate the AT&T solution and determine whether it will meet the local needs. No locality should feel obligated to accept this proposal as they may use an appropriate procurement process for these services. This is simply to provide more information about services that are already available through an existing contract.

The Commonwealth's goal is to have all PSAPs fully deployed with the National Emergency Number Association (NENA) i3 standard. This standard states that all 9-1-1 calls are delivered to the PSAP on IP circuits with associated caller location data. If the equipment or GIS data in the PSAP is not capable of supporting the NENA i3 standard, interim solutions are available. These solutions allow calls to be delivered to the PSAP as IP, but then be converted back to analog for interface with the PSAP's systems. This interim solution established the PSAP's connection to the ESInet and will serve as the initial migration to NG9-1-1. After system and/or GIS data upgrades are complete the PSAP will be able to reach a full i3, NG9-1-1 environment. While AT&T will conduct a more exhaustive assessment after the PSAP executes a participation agreement, the review ISP performed for this proposal indicates that the **City of Hopewell PSAP** will need to have i3-capable call handling equipment in place that has been approved on the AT&T ESInet™ to be able to implement the full NENA i3 standard without the need for any interim or transitional steps. Some work on their GIS data will be required, but it should not impact the deployment schedule.

## Solution Overview

AT&T is offering their Next Generation ESInet solution throughout Virginia as a solution that will facilitate a transition from legacy 9-1-1 networks to networks capable of supporting the growing demands of a mobile society. AT&T's solution supports key NENA i3 capabilities today, while forming the basis of a true NG9-1-1 platform that will support multimedia emergency services as standards are solidified in the industry.

The AT&T ESInet™ solution is a combination of a world class IP network and the NG9-1-1 components. Their ESInet solution (delivered as a service) comes complete with a full suite of advanced features, management services and tools to help ensure they provide the best possible service to each PSAP and ultimately the citizens they serve.

The AT&T ESInet™ solution provides the public safety community with an i3 architecture built from the ground up. AT&T's commitment to the NENA i3 standard is based on years of contributions to NENA standards committees and understanding the evolving needs and requirements of the Public Safety community. The AT&T solution is not just "i3 like," or "i3 aligned." As elements of the i3 standard continue to be ratified, updated and enhanced—AT&T will continue its commitment to i3. The AT&T ESInet™ services will provide Virginia everything needed to deliver the critical foundational components of an industry standard i3 solution delivered over the world's most advanced IP network.

### AT&T ESInet™ Included Features

- Initial build-out with expandable capacity
- Nationally distributed, geographically diverse and redundant service architecture
- Pre-deployed ESInet Call Processing Centers in AT&T datacenters across US
- Aggregation Centers (AGC) in AT&T Central Offices across the US to easily augment growth capacity
- Initial call processing capacity more than twice current US E9-1-1 call volumes
- NENA i3 compliant
- High availability design (99.999% availability)
- 6 core redundant architecture
- Redundant ALI database
- Interoperable with neighboring PSAPs
- Defense in depth security
- Text to 911 – National TCC Provider
- IPV6 capable
- Reporting Suite
- Full lifecycle management
- End to end management and monitoring
- Fully resourced team to install and support
- Full Business Continuity/Disaster Recovery organization
- Dedicated Program / Service Manager

The proposed solution provides a secure IP-based network with no single point of failure. With no single point of failure, the solution includes six ESInet data centers located at AT&T facilities throughout the country. The ESInet will provide the core for a robust emergency services IP network that assures call delivery. The AT&T solution enables call delivery into a legacy PSAP environment, an IP-enabled 9-1-1 PSAP, or to peer ESInets. AT&T and West Corporation have deep security and support provisions in

place. AT&T has demonstrated experience in cybersecurity. All of this is backed by AT&T's 24/7/365 Resolution Center, AT&T Labs, AT&T's world class project management and service delivery organizations.

Additional information about the AT&T solutions and the contract with Fairfax County can be found at: <https://www.fairfaxcounty.gov/cregister/ContractDetails.aspx?contractNumber=4400007825>

## PSAP Call Handling Systems and Applications

Each PSAP system and application that interfaces with the 9-1-1 call must be assessed to determine if it will be compatible with NG9-1-1. This section of the migration proposal identifies each major system, assesses its readiness and outlines any upgrades that must or could be implemented with NG9-1-1.

### Call Handling Equipment

Obviously, the PSAP's call handling equipment (CHE) is the primary system that interfaces with the 9-1-1 network. As such, it is likely the one that will require the deepest assessment and potential upgrades to operate with the NG9-1-1 network. CHE that is non-vendor supported (NVS) (or will become NVS during the transition period) or cannot be upgraded to be NG9-1-1 capable will be identified for replacement, but will be subject to the funding limits currently in place for the PSAP grant program (\$150,000 individual or \$200,000 shared services). This may also apply to technology refreshes of hardware due to becoming NVS or operating systems becoming end-of-support. The current CHE in the PSAP has been identified as:

- CHE manufacturer: **Motorola**
- CHE model: **Vesta**
- CHE version number (clients): **6.1**
- CHE version number (server): **6.1**
- CHE maintenance provider (channel): **Carousel Industries**
- CHE Geodiversity: **No**
- Number of positions: **3**
- SIP capable: **Yes**

This CHE will require an upgrade to Vesta 7.2 to implement the full i3 interface. This upgrade will require the purchase of two firewalls to connect to the ESInet. However, if the PSAP deploys text to 9-1-1 with the direct IP solution prior to NG9-1-1 migration, these firewalls will already have been purchased and can be used for both purposes.

The PSAP indicates the planned replacement of their CHE in **March 2022**. This is after the planned NG9-1-1 migration. Any new CHE will need to be tested and i3 functional on the AT&T ESInet.

### Text to 9-1-1

Text to 9-1-1 can be deployed web-based on a separate computer or integrated with the CHE. While the former is typically at no cost, the latter tends to have a cost associated with it. Though text to 9-1-1 will be a base feature of NG9-1-1, the passage of Senate Bill 418 in the 2018 General Assembly requires all PSAPs to implement text to 9-1-1 by July 1, 2020. The PSAP has not yet deployed text to 9-1-1. Since their deployment for NG9-1-1 is scheduled before the new deadline for text to 9-1-1 deployment, they will deploy it with NG9-1-1 as a direct IP service integrated with their CHE. The cost to implement this will be covered by the Board.

## Computer-Aided Dispatch

A computer-aided dispatch (CAD) system usually receives 9-1-1 location information (ALI) through an interface with the CHE. As a result, the change to NG9-1-1 should not have an impact on a CAD system. However, an assessment is made to determine if that is the case and if any options are available from the CAD vendor that could improve operations after NG9-1-1 is deployed. Any required upgrades would be funded through the Board, but any options to improve operations would be at the PSAP's expense. Additionally, as a reminder, CAD system replacement is no longer funded through the PSAP grant program so PSAPs need to plan for its replacement locally. The current CAD system has been identified as follows:

- CAD vendor: **OSSI**
- CAD software version: **One Solution CAD**
- CAD interfaces: **Yes**
- Method of data transfer: **Serial**

This CAD system has been determined to not require any upgrade or modification with the deployment of NG9-1-1.

## Mapping Display System

Similar to a CAD system, a mapping display system usually receives 9-1-1 location information (ALI) through an interface with the CHE or is part of the CHE or CAD. As a result, the change to NG9-1-1 should not have an impact on a mapping display system. However, an assessment is made to determine if that is the case and if any options are available from the mapping vendor that could improve operations after NG9-1-1 is deployed. The current mapping display system has been identified as follows:

- Dispatch Mapping Vendor: **OSSI (integrated with CAD)**
- Dispatch Mapping Software Version:
- Method of data transfer: **Serial**

This mapping display system has been determined to not require any upgrade or modification with the deployment of NG9-1-1.

## Voice Logging and Recording

Typically, the audio recorded by a voice logging recorder is generated by the CHE. Though not a best practice, it is possible to record audio directly from the incoming 9-1-1 trunks so an assessment must be performed to ensure that audio from 9-1-1 calls will still be recorded after the deployment of NG9-1-1. The current logging system has been identified as follows:

- Logging Recorder Vendor: **Revcord**
- Logging Recorder Model:
- Logging Recorder Software Version: 8
- Audio Origination Point: **Both trunk-based and position-based**

It is important to note that with an IP connection, audio is not present on the circuit until the CHE responds with an answer code. This is usually not until it is answered by a call taker, though it could be earlier if an audio message is played for the caller (which technically requires the CHE to answer the call to play the message). This voice logging recorder system has been determined to not require any upgrade or modification with the deployment of NG9-1-1.

## Data Analytics

Though the ECaTS data analytics application is provided to all PSAPs by the 9-1-1 Services Board, some PSAPs still use a second application, native to the CHE, for data analytics in the PSAP. While the Board will directly fund the upgrade to ECaTS to handle NG9-1-1, the local data analytics application may also need to be upgraded. The current data analytics application has been identified as follows:

- Primary Data Analytics System: **Vesta Analytics v3 and ECaTS**
- Data Analytics Vendor: **Motorola and ECaTS**

Vesta Analytics has been determined to not require any upgrade or modification with the deployment of NG9-1-1 if it is upgraded with the CHE upgrade. All required upgrades to ECaTS will be handled through the statewide contract at no cost to the PSAP.

## Outcall Notification Systems

The PSAP currently does not have an outcall notification system. If one is put in place, AT&T will provide quarterly subscriber data for use in this system at no cost. It is important to note that this data's use is limited to the outcall notification system and cannot be used for other purposes.

## Other Systems or Applications

No other systems, that interface with the 9-1-1 call flow have been identified that will impact the PSAP's readiness for NG9-1-1.

## Rack Space

The AT&T solution requires four units (4U) of rack space in the PSAP equipment/computer room for networking equipment. The rack must also have available electrical connections and be properly grounded. The PSAP has confirmed that this space is currently or will be available.

## Coordination with Open Grants

The PSAP currently has three open grants:

### 1. **FY18 – NG9-1-1 GIS - \$58,465**

To ensure the grant funds support the migration to NG9-1-1, the PSAP should, to the extent practical, use funding from the FY18 regional GIS grant to correct geospatial issues identified in the following section.

## GIS Data Preparation

### GIS Data Sources

Currently, the **City of Hopewell GIS** maintains all of the GIS data for the PSAP and will be the source for all GIS data required for NG9-1-1 geospatial routing; however, other departments within the locality may contribute data or manage various processes. It is the responsibility of the **City of Hopewell GIS** to aggregate the GIS data required for the PSAP and NG9-1-1.

### Locality GIS Data Readiness

Geospatial data drives the routing of NG9-1-1 calls. It is imperative that road centerline and address point data layers are highly accurate and well maintained. In 2016, VITA conducted an analysis of these data against the existing automatic location identification (ALI) database and master street address guide (MSAG) to help determine readiness and provided a report to each PSAP of the results. This analysis has been repeated making adjustment to the logic to ensure it matches the methodology used by AT&T in their analysis. The goal is to have 98% of all addresses in the current ALI database geocode

against the locality's road centerline data layer. Once the 98% threshold recommended by NENA is met, the PSAP is ready to deploy NG9-1-1. Since matching to the address point is more accurate, VITA is recommending the additional goal of matching 98% of ALI database addresses when geocoded against the address point data layer. If either of these goals is not achieved, then GIS data work must be completed to meet or exceed these goals. While financial support from the PSAP grant program may be available to fund this work, localities with GIS programs will be encouraged to make the necessary corrections in house if resources and time before deployment permits.

These are preliminary results based on expected data criteria of AT&T, and will be retested directly by AT&T after the execution of the participation agreement. This analysis provides the PSAP and their GIS support with an estimate of the extent of potential errors and helps identify the issues that need to be resolved. ISP staff including a GIS analyst and/or regional coordinator will begin working with the GIS data maintenance provider (internal or external) to identify and correct the GIS data or ALI data and achieve a higher match rate and thus more accurate geospatial routing.

Though there are other types of errors that may exist in the GIS data used by the PSAP (such as parity or cartography errors), these do not usually impact the routing of a 9-1-1 call. As a result, as part of this effort, only corrections that impact routing the 9-1-1 call will be required. PSAPs, in coordination with their GIS support, are encouraged to look more broadly at their data and work to improve its overall quality as well.

The 2018 MSAG/ALI/GIS analysis for the PSAP determined the current match rate to be as follows:

- Road Centerline (RCL) – **96.5%**
- Address Point – **91.0%**

The primary issue with the RCL data is differences in street names between the ALI and GIS data. Correcting the street names so they match would increase the match rate for RCL to **99.2%**. The analysis also determined that no more than ten addresses were responsible for many of the address point discrepancies. Resolving no more than ten addresses will increase the result to **95.1%**. During July 2018, VITA will send each PSAP and/or GIS manager a report detailing this analysis, and identifying the specific ALI records that could not be matched to the RCL or address point data. To resolve these ALI address discrepancies, there are potentially four actions that will need to take place:

1. **Add a record to the GIS** – When the ALI database has correct addresses that have not been added to the GIS data, the addition of data needs to occur. This may entail adding a road segment to the RCL or a point to the address points.
2. **Change attribution in the GIS** – When an ALI record has a correct address but the RCL or address point attribution is incorrect the discrepancy in the GIS data must be resolved. A common issue is a difference with the street name or street type between the ALI and the GIS data. Often, this issue can be corrected using a batch script process. VITA staff can assist.
3. **Change attribution in the ALI database** – When the RCL or address point has the correct address but the ALI record is incorrect, the discrepancy in the ALI database may need to be resolved. Again, this is often caused by differences in the street name or street type between the records. If necessary, AT&T can make batch changes as they load the ALI database into the ESInet.
4. **Determine that the discrepancy is not an error** – There are often ALI records associated with telephone numbers that can never actually dial 9-1-1. They could be pilot numbers for a multi-line telephone system, foreign exchanges or shell records for wireless calls. While many of those records were filtered out of the analysis, some may still be within the data.

These ALI records need to be identified and removed from the match rate calculation. VITA staff will assist with this process.

In addition to the requirement for ALI address matches, there are five GIS data reviews that AT&T conducts on the GIS data to ensure there are no errors that would cause issues or uncertainty when routing a 9-1-1 call. As an example, duplicate GIS data could cause a search for an address to result in two or more matches. Since certainty of a location is important, checks are performed to ensure no duplicate data exist. The following is a list of the additional analyses performed and the number of records that were found to be in error that will need to be corrected:

- Road centerline has duplicate address ranges - **1,185**
- Road centerline has right or left side overlapping address range - **2**
- Road centerline has street name attributes not meeting Virginia, USPS, & NENA standard - **73**
- Address point is duplicate, has no street name, or no address number - **76**
- Address point street name and road centerline street name mismatch - **230**

All of these errors will be also included in the analysis delivered to the PSAP and GIS Manager in July 2018. This includes geospatial data identifying each specific error that can be viewed in ArcMap. Utilizing this information will assist in error identification and correction.

Regardless of how they are resolved, **City of Hopewell** will need to resolve these issues through internal resources, at least 3 months prior to the targeted deployment date.

### PSAP Boundary

This is a GIS polygon data layer that defines the area of responsibility for each PSAP. The PSAP boundary must be agreed to by all adjoining PSAPs, thus its development must be a regional effort. VITA ISP will support the regional development and maintenance of a statewide PSAP boundary. This PSAP boundary layer is essential to routing 9-1-1 calls based on caller location by either civic address or coordinate location. This layer must not have gaps or overlaps to ensure correct call routing. VITA will develop a best practice to guide each PSAP through this process, which can also be facilitated by the VITA ISP regional coordinator.

### Authoritative GIS Data Source Boundary

This polygon layer defines the area of authoritative GIS data sources, with no unintentional gaps or overlaps. The boundary must be agreed to by all adjoining data provisioning providers. Edge-matching conformance is ensuring that one and only one entity is responsible for maintaining each piece of GIS data within a PSAP. Within a PSAP boundary, there may be multiple sources for authoritative GIS data as a combination of cities and counties. The GIS sources within the PSAP need a common and agreed-upon understanding for the maintenance of each feature and the provisioning boundary of responsibility. Making sure there is agreement of that point and ensuring each locality is only providing data where they are the authoritative GIS data source are the purpose of this assessment. External edge-matching conformance addresses boundaries between neighboring PSAPs to ensure that there are no overlaps or gaps in the maintenance of GIS data. Geometric features need to meet at the agreed upon boundary.

### MSAG transition/confirmation

In order to accommodate originating service providers (OSP) that are not fully i3 capable, AT&T will maintain a master street address guide (MSAG) as part of the NG9-1-1 solution. While the existing MSAG can be used and maintained, generating a new MSAG from local GIS data is a better solution since existing GIS data is generally of superior quality than the MSAG. To use GIS data to generate the MSAG, an emergency service number (ESN) data layer must exist or be created. The PSAP has **one ESN** for their area of responsibility. **City of Hopewell GIS** does not maintain an ESN boundary layer depicting this area.

Since this layer, and the PSAP boundary layer, are the same as the city boundary they will utilize a GIS generated MSAG with the migration to NG9-1-1.

Ultimately, ESN and community name need to be attribute fields in the address points and road centerlines layers to support call routing until the OSP can transition to i3. If these attributes are not part of a locality's existing maintenance workflow or GIS database, they can be created by building a separate polygon layer and transferring these values to the centerline segments (commonly referred to as a spatial join). The spatial join method can be implemented as part of the workflow for preparing to transfer GIS data to AT&T to ensure these fields are accurately populated.

## Ingest Readiness

Localities may choose to implement AT&T's tools and workflows for ongoing maintenance of GIS data, or may choose to continue using internal workflows or third-party support services. As GIS data is updated, regardless of the tool set or service provider, the GIS datasets must be provided to the spatial interface (SI). The SI provisions the updated GIS data to drive location validation and call routing functions in the ESInet.

Localities choosing to adopt or transition to the AT&T toolset will have a defined workflow for providing updated GIS data. Localities wishing to use existing tools, acquire third-party tools, or rely on a service provider will need to ensure the workflows are in place to accept and resolve discrepancy calls (formalized requests to update GIS datasets), and periodically transfer updated GIS datasets to the AT&T spatial interface. This section will establish the path and milestones for completing this work.

## Data maintenance Workflow/Procedures

The quality of GIS data diminishes over time unless it is properly maintained. It is important that localities document GIS data maintenance workflows and validations to ensure synchronization across GIS layers. This can include periodically ensuring conformance of edge matching of GIS data at shared boundaries. VITA has confirmed that the GIS organizations supporting the PSAP have appropriate internal data maintenance procedures/discrepancy management workflows.

## Call Routing

The ultimate goal for all PSAPs is to use geospatial (i3) routing for all 9-1-1 calls. This solution uses all the NENA i3 standards for delivering voice and data directly into the PSAP's CHE. 9-1-1 call routing is based on the PSAP-provided GIS data. The ESInet router hands off the call to the PSAP networking equipment (router or firewall). The PSAP's CHE must be able to receive the voice call via SIP. Location data delivered via SIP using PIDF-LO, and would perform all the i3 protocols such as LoST and HELD.

If the PSAP's CHE is not NG9-1-1 capable or the geospatial data is not ready for deployment, a PSAP can still connect to the ESInet with an interim solution for call delivery. This will allow the PSAP to migrate on schedule, and they can implement geospatial (i3) routing when the GIS data is suitable for this use and the CHE is i3 capable.

The two interim solutions are as follows:

**Legacy PSAP Gateway** - This solution allows the PSAP to be connected to the ESInet through a network gateway. In this call delivery configuration, the call is routed with the legacy MSAG and ALI data, however this is done over the IP network. Once the call reaches the gateway, the voice data is converted to analog and processed over an analog voice circuit to the PSAP's CHE. This does not require any upgrade to the CHE and as mentioned uses a legacy ALI lookup. The ALI

lookup would use a standard serial connection (in this case to the legacy PSAP gateway placed in the PSAP) to retrieve location information.

**Transitional SIP** - This solution uses an IP (SIP) connection to get the voice call directly into the PSAP's CHE. The ESInet router passes the call to the PSAP networking equipment (router or firewall). The PSAP's CHE must be capable of receiving the voice call via SIP. The CHE would still use a legacy ALI lookup. The ALI lookup would use the standard serial connection (in this case to the ESInet routers) to retrieve location information. MSAG and ALI are still used to conduct the routing.

Again, the ultimate goal for all PSAPs is to geospatially route all 9-1-1 calls. If the geospatial data meets the accuracy goals, a PSAP should be able to deploy NG9-1-1 with geospatial routing. If for some reason, this cannot be accomplished, interim solutions are available to allow the PSAP to deploy on schedule, and they can convert to geospatial routing later.

Based on an assessment of the CHE and GIS data, geospatial routing can be implemented initially with NG9-1-1 and no interim solution will be necessary. While some GIS data correction must take place, the PSAP is committed to correcting those issues well in advance of the required milestone and to maintain that data through the transition period.

## Call Transfers

During the transition to NG9-1-1, the AT&T ESInet will be interconnected with all selective routers from Verizon and CenturyLink to ensure that calls received by PSAPs that have deployed NG9-1-1 can be transferred to PSAPs on the legacy E9-1-1 network and vice versa. No ability to transfer calls will be lost during the transition when neighboring PSAPs may be on different networks.

Post deployment, all Virginia PSAPs should be on an ESInet and should be able to transfer calls among PSAPs with accompanying location data. Even if more than one ESInet is deployed from different solution providers, the goal is that they are interconnected and calls can be transferred between them.

## Network

The NG9-1-1 solution offered by AT&T is a service; therefore, the network is provided as part of that service. However, there are several issues impacting the network that may be outside of this service that must be considered. The configuration of the PSAP's connection to the network will be based on the legacy E9-1-1 network information as follows:

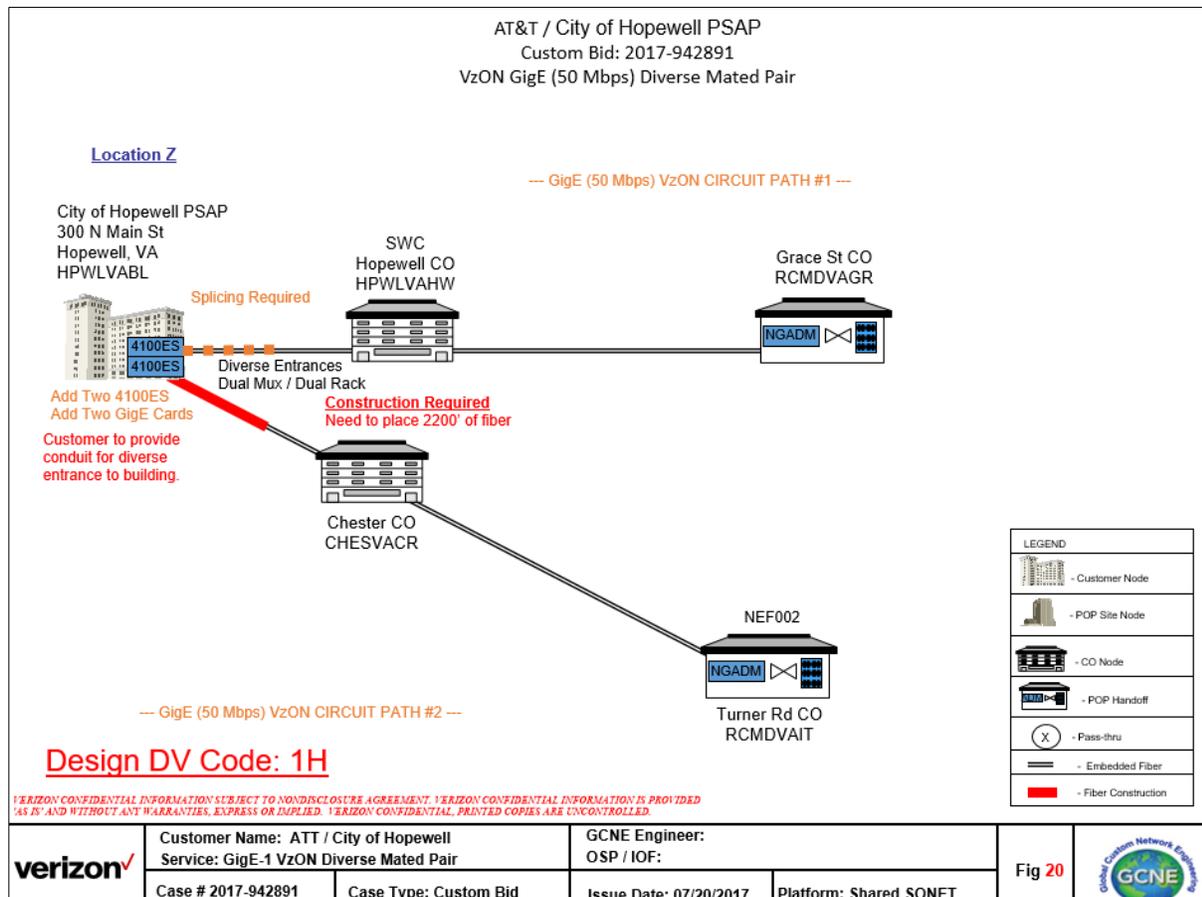
- Legacy E9-1-1 service provider: **Verizon**
- ALI database provider: **Verizon**
- Selective router pair(s): **Chester/Richmond Stuart**
- Trunk counts (all): **10**
  - Wireline: **4**
  - Wireless: **4**
  - SIP: **0**
  - Administrative: **2**

The NG9-1-1 network will be designed to support the same number of concurrent 9-1-1 calls as can be supported on the legacy network (wireline and wireless trunks). The PSAP can designate what happens to calls that exceed this number. This setting is determined in the PSAP CHE, but the options will be discussed with AT&T during system configuration. The options include providing the caller with a fast

busy signal, routing the call to another PSAP, or overflowing the call to another line. As a best practice, VITA ISP recommends routing the call to a fast busy signal or rerouting calls to another PSAP.

## Redundancy and Diversity

In order to provide 99.999% availability of the NG9-1-1 service, each PSAP must have diverse and redundant IP connections to the ESInet. Having redundant connectivity means having two connections, but they could be co-located or follow the same path. Having diversity means that those redundant connections follow different paths that never touch from origin to destination. To achieve the 99.999% availability, diverse connectivity is planned for all PSAPs. There is a chance the diversity is simply not available to all PSAPs. AT&T has conducted a diversity study for each PSAP and the results for the current location of the **City of Hopewell PSAP** are as follows:



The total cost for this diverse connectivity is **\$24,464.29** (PSAP will move to new building at 150 W. Randolph, in March 2019, which may impact costs), which will be provided by the Board as part of the PSAP's funding submission. The timing of the implementation of the diverse connectivity may not be completed until after initial NG9-1-1 deployment.

## Disaster Recovery

Though the NG9-1-1 solution is designed to provide 99.999% availability, disaster recovery plans still need to be in place for instances when the network becomes unavailable or the PSAP is otherwise inoperable (evacuation, structural damage, etc.). Broadly, when the PSAP must be abandoned, there are two approaches to disaster recovery, a) having a backup PSAP within the locality or b) partnering with a neighboring PSAP to take the calls. Additionally, if only the network is impacted and the PSAP is still operable, 9-1-1 calls can be forwarded to a 10-digit telephone number in the same PSAP. Location data is lost, but that call can still be answered and processed.

Currently, the PSAP has a disaster recovery plan, which states that if the PSAP must be evacuated for any reason, or if the 9-1-1 network is unavailable and the PSAP can still be occupied, calls are routed to the **Prince George County PSAP**.

Based on the current disaster recovery plan, no additional steps must be taken in order for this plan to continue to be viable with NG9-1-1. The PSAP need only inform AT&T of their disaster recovery plan during the detailed planning after the participation agreement is signed. AT&T will then build those routes in the configuration files both for during the transition and post-migration to NG9-1-1.

While support will be available to maintain the current disaster recovery capability for the PSAP, it is important to note that there are aspects of disaster recovery that are beyond the scope of this migration proposal. As an example, while the NG9-1-1 network can be configured to route calls to a neighboring PSAP in the event of a PSAP evacuation, getting the 9-1-1 call to another PSAP to be answered is only part of the dispatching process. The call for service then needs to be sent to first responders through a radio channel or mobile data. Assuming that capability already exists, nothing about the deployment of NG9-1-1 should impact that. In cases where disaster recovery does not exist currently, this migration proposal only deals with getting the 9-1-1 call routed to another PSAP (backup or neighboring) and does not address radio or CAD interoperability needed to effect the dispatch of first responders. VITA ISP can assist with that process, but outside of NG9-1-1 deployment. Additionally, VITA ISP can assist with the exercising of disaster recovery plans, which should be done at least once a year to make sure they are fully functional when needed.

## Secondary PSAP

There are no secondary PSAP(s) identified within the service area of the primary PSAP.

## Network Security

AT&T employs a defense-in-depth security strategy to protect sensitive information. Security mechanisms are deployed throughout the service in addition to the multi-layered security provided by the network itself, in order to provide seamless and effective security. AT&T's world-class experience in both IP and Telephony Security provides the following key security elements.

- Availability of the VoIP Service: Stop denial or deterioration of service functionality
- Integrity of the VoIP environment: Prevent system functions or data from being corrupted
- Confidentiality and Data Privacy in VoIP: Keep information secure and private

The AT&T IP/MPLS Converged Network deploys the same attention to state-of-the-art security measures as have been provided on traditional PSTN networks:

- AT&T Security Policy and Requirements (ASPR) and AT&T OneProcess provide the security foundation.
- AT&T Internet Protect helps protect against worm/virus attacks and offers DoS (denial of service) protection.
- A 24x7 Security Network Operations Center (SNOC).
- AT&T MPLS Voice Aware Network provides security and QoS.
- AT&T Global Fraud Management System protects AT&T VoIP against fraud.
- AT&T hub-and-spoke MPLS VoIP VPN for customer access helps to provide security and QoS for AT&T.

In the AT&T MPLS network, customer services are provisioned on specific interfaces of an MPLS VPN by using known IP addresses. This approach enables AT&T to authenticate users and traffic. Rather than

supporting signaling or voice encryption, AT&T relies on the MPLS security and secured IP tunnels to provide confidentiality for signaling and voice.

The data privacy and data integrity of an MPLS VPN is not dependent on encryption or address space-based access controls. AT&T protects the core network against compromise by:

- Hardening the routers and turning off unnecessary services.
- Implementing TACACS+ authentication, authorization and accounting for router access/commands.
- Automated provisioning of router configuration driven from ordering systems, to minimize human error, complimented by daily discord reports and investigation.
- 24/7 monitoring and DoS mitigation tools.
- Route dampening and/or limiting total number of routers learned to protect routing stability.
- Firewalls, IDS, token based authentication, encrypted remote access for network and service management systems/work centers.

The AT&T security culture assures that these architectural protections are enforced by audits, employee awareness training, penetration testing and enforcement of architectural principles and policy.

In addition, AT&T MPLS VPN service is a transport only service, with the data integrity and data privacy protection as described above. AT&T monitors the core network for traffic anomalies and shared resource consumption thresholds to protect the core network and assure that traffic storms do not impact the performance of other customers. AT&T network management and service management systems are hardened, require authentication and authorization control, and are instrumented with intrusion detection to assure that they are not compromised, and cannot serve as a vector to attack the network or customers.

## Schedule for Deployment

A clear and accurate schedule is essential to ensure cost effective and coordinated deployment throughout the Commonwealth. For that reason, this section identifies all milestones that must be met in order to successfully deploy. To manage costs, a six-month deployment window has been established for each selective router pair regardless of whether the PSAPs choose the AT&T or another NG9-1-1 solution. The following chart identifies the deployment periods for each selective router pair:

Selective Routers	9-1-1 Service Provider	Population	Time Period
Fairfax/Alexandria	Verizon	2,494,184	January 2019 – June 2019
High St Portsmouth/Jefferson	Verizon	1,662,247	July 2019 – December 2019
<b>Stuart/Chester</b>	<b>Verizon</b>	<b>1,660,182</b>	<b>January 2020 – June 2020</b>
Charlottesville/Farmville	CenturyLink	403,369	July 2020 – December 2020
Fredericksburg/Winchester	Verizon	343,031	July 2020 – December 2020
Danville/Lynchburg Church St	Verizon	320,247	July 2020 – December 2020
Staunton/Salem	Verizon	453,065	January 2021 – June 2021
Shenandoah County ECC	Shentel	43,175	January 2021 – June 2021
Covington	Ntelos	21,556	January 2021 – June 2021
New Castle	TDS Telecom	5,158	January 2021 – June 2021
Floyd County	Citizens	15,651	January 2021 – June 2021
Monterey-Highland Telephone	Highland Telephone	2,216	January 2021 – June 2021
Blacksburg/Norton	Verizon	340,101	July 2021 – December 2021

Johnson City/Wytheville	CenturyLink	338,311	July 2021 – December 2021
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The **City of Hopewell PSAP's** deployment window will be **January 2020 – June 2020**. A specific date will be determined after all PSAPs have made the NG9-1-1 decision and AT&T develops the master schedule. Regardless of the specific date, any CHE upgrades, diverse connectivity enhancements and GIS data corrections must be completed at least **three months** before the deployment date. If they are not completed by this date, migration can still occur on schedule, but it will require the deployment of an interim solution instead of full i3.

## Cost Estimates for NG9-1-1 Funding

The 9-1-1 Services Board has committed to funding the transitional costs for NG9-1-1 deployment so it is important that all such costs are identified and made part of the overall budget. It is also important that the funding be provided on a fair basis across all PSAPs in Virginia. While most costs will be fully funded, others like replacement of non-vendor supported CHE will continue to be funded at the same levels as has been provided through the PSAP grant program in prior years. Based on all of the information provided in this migration proposal, the following budget is for your deployment of NG9-1-1:

Category	Amount	Notes
NG9-1-1 non-recurring cost	\$4,000	Flat rate from AT&T
CHE upgrade	\$30,000	i3 licenses and services
CHE replacement	\$150,000	Replacement planned for FY22
Text-to-911	\$30,000	Integrated text solution
CAD upgrade	\$0	Not required
Mapping upgrade	\$0	Not required
Voice logging upgrade	\$0	Not required
ECaTS Data analytics expansion	\$1,000	i3 logging and text to 9-1-1
Other system upgrades	\$2,000	Rack space may not be available
Rack space	\$0	
Diverse connectivity costs	\$24,464.29	May change with their move
Disaster recovery upgrade	\$0	Not required
Secondary PSAPs	\$0	None
GIS data preparation	\$0	
Legacy 9-1-1 transition costs	\$1,949.70	Verizon costs
Project management assistance	\$0	None requested
<b>Total</b>	<b>\$243,413.99</b>	

The monthly recurring cost for the AT&T solution is **\$5,225.83** which is set for the ten-year term of the Fairfax County contract. The current monthly recurring cost for the legacy E9-1-1 solution is approximately **\$1,742.78**. The estimated monthly increase to the PSAP after deployment is approximately **\$3,483.05**. This increase will be covered by the Board for a period of 24 months after deployment is complete. At the end of this period, the entire cost will be the responsibility of the PSAP. Copies of invoices from the current 9-1-1 service provider must be provided to substantiate the current monthly cost. This will be the basis for determining whether monthly funding is provided and in what amount.

The monthly recurring cost is impacted by the bandwidth into the PSAP. Bandwidth is primarily impacted by the number of concurrent calls each PSAP wants to be able to process. As the PSAP grows and adds bandwidth to handle more concurrent calls, the increased monthly cost will be the obligation of the PSAP even if during the 24 months following transition. Additionally, the recurring maintenance costs for PSAP equipment and GIS data will remain the responsibility of the PSAP.

### Projected Board Funding

The Board will begin awarding funding for NG9-1-1 in late 2018. Until the Board approves the funding request from the PSAP, all funding levels shown are just projected. Based on the funding guidelines approved by the Board (or will be approved by the Board), the following funding would be awarded to the PSAP:

Type of Funding	Amount
Non-recurring	\$96,464.29
Recurring (over 24 months)	\$83,593.20
Data Analytics (monthly)	\$415.12

The funding amount shown is based on estimates at this point. As binding quotes are received, the budget will be adjusted. The approval from the Board will be for the specific equipment or services and contingency funding will be available should the final cost be slightly higher so long as the original scope of the effort does not change. Similarly, if the final cost is lower, the budget will be adjusted lower. That additional funding cannot be shifted to another part of the project.

# The Next Generation 9-1-1 (NG9-1-1) Migration

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HOPEWELL PSAP

A solid orange horizontal bar at the bottom of the slide.

# Challenges to Existing 9-1-1 System

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## 9-1-1 now

- Nine, independent networks
- Extremely limited ability to process data
- Decades old technology
- CORE ANALOG TECHNOLOGY IS GOING AWAY

## Evolving telecommunications

- Multiple service providers/technologies
- New technologies/applications continually developed
- Increased flexibility/mobility of citizens

# What is Next Generation 9-1-1?

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NG9-1-1 is the solution to existing challenges

- Migration from circuit (analog) to packet switched (IP) technology
- Unified network among PSAP; data transferability
- Required to meet the demands of new telecommunications technologies

Makes data available

- About the caller, the incident, and among PSAPs and first responders

# Migration to NG9-1-1 in Virginia

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Has begun

- Fairfax County and AT&T contract
  - Deployment of an ESInet and NG9-1-1 core services
  - Contract available to all localities
  - Recommendation of VA 9-1-1 Services Board

Choice of NG9-1-1 provider is a local decision

Code of Virginia section 56-484.16 requires migration by July 1, 2023

# Planning and Recommendation

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## NG9-1-1 Migration Proposal

- VITA-ISP developed document based on the Fairfax County contract
- Includes information on:
  - The AT&T solution
  - PSAP's existing systems and readiness for NG9-1-1 deployment
  - Description of network availability, redundancy and diversity for each locality
  - Associated costs and financial support offered by the Virginia 9-1-1 services board

# Proposed Deployment Schedule

**Legend**

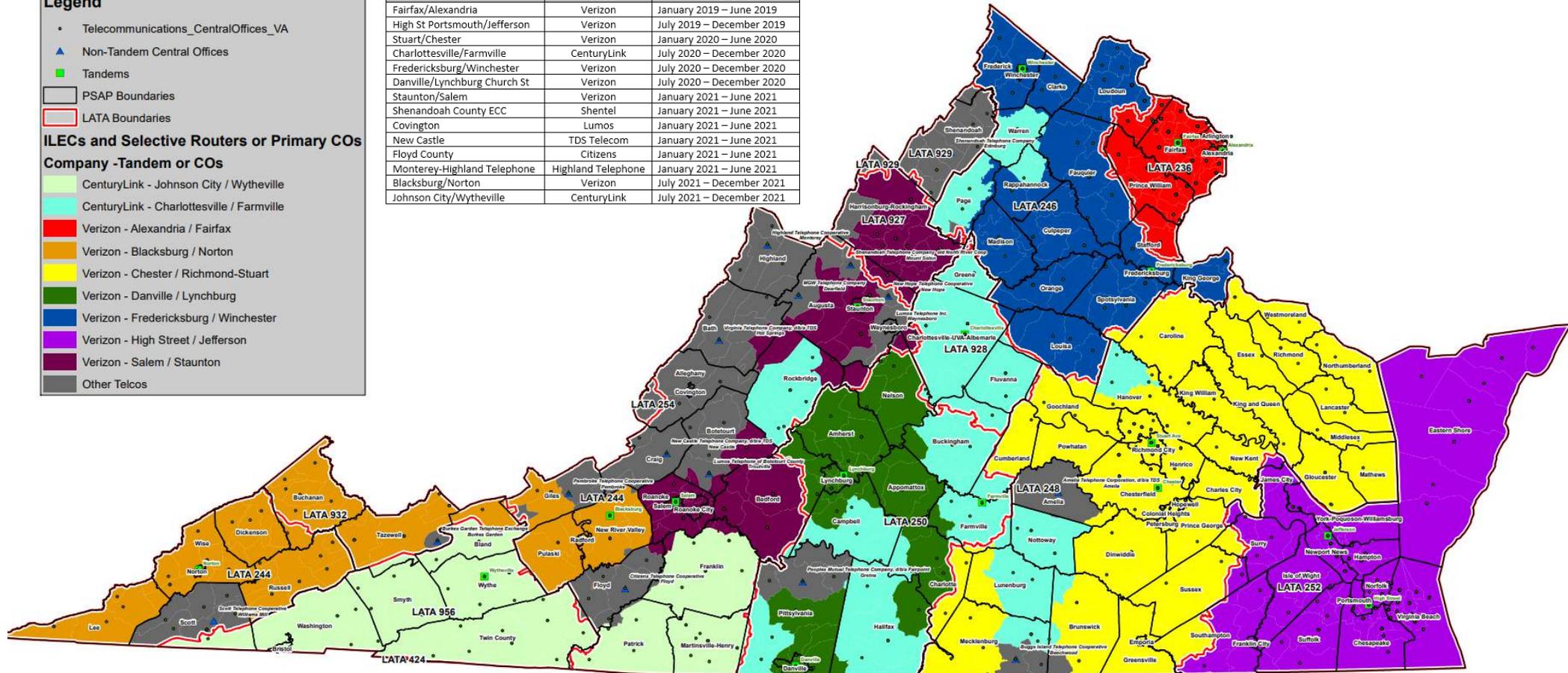
- Telecommunications\_CentralOffices\_VA
- ▲ Non-Tandem Central Offices
- Tandems
- PSAP Boundaries
- LATA Boundaries

**ILECs and Selective Routers or Primary COs**

**Company -Tandem or COs**

- CenturyLink - Johnson City / Wytheville
- CenturyLink - Charlottesville / Farmville
- Verizon - Alexandria / Fairfax
- Verizon - Blacksburg / Norton
- Verizon - Chester / Richmond-Stuart
- Verizon - Danville / Lynchburg
- Verizon - Fredericksburg / Winchester
- Verizon - High Street / Jefferson
- Verizon - Salem / Staunton
- Other Telcos

Selective Routers	9-1-1 Service Provider	Proposed Deployment Timeframe
Fairfax/Alexandria	Verizon	January 2019 – June 2019
High St Portsmouth/Jefferson	Verizon	July 2019 – December 2019
Stuart/Chester	Verizon	January 2020 – June 2020
Charlottesville/Farmville	CenturyLink	July 2020 – December 2020
Fredericksburg/Winchester	Verizon	July 2020 – December 2020
Danville/Lynchburg Church St	Verizon	July 2020 – December 2020
Staunton/Salem	Verizon	January 2021 – June 2021
Shenandoah County ECC	Shentel	January 2021 – June 2021
Covington	Lumos	January 2021 – June 2021
New Castle	TDS Telecom	January 2021 – June 2021
Floyd County	Citizens	January 2021 – June 2021
Monterey-Highland Telephone	Highland Telephone	January 2021 – June 2021
Blacksburg/Norton	Verizon	July 2021 – December 2021
Johnson City/Wytheville	CenturyLink	July 2021 – December 2021



# Benefits of the AT&T ESInet™

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Nationally distributed architecture

- Increased reliability of the network

Interoperability among PSAPs

- Allows data transfer with calls

Integrated text to 9-1-1

Dedicated Network Operations Center, management team and support

Customer management portal

- Initiate alternate routing plans

Able to support future media; photos & video

# Role of GIS in NG9-1-1

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One of the most time consuming efforts of moving to an NG9-1-1 system will be the preparation of GIS data

- Used to provide location validation and routing of 9-1-1 calls to the appropriate PSAP

Synchronization of the MSAG with the GIS centerline and address point data

MSAG/ALI analysis

# Deployment Funding

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## Equipment and systems

- Funding provided by the 9-1-1 Board

## Connectivity

- Funding provided by the 9-1-1 Board

## Legacy 9-1-1 charges

- Covered by the 9-1-1 Board

## Monthly recurring charges

- Difference between current and future charges covered by 9-1-1 Board for 24 months
  - \$3483.05

# Monthly Recurring Charges

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Current monthly 9-1-1 Service Charge is \$1742.78

- Based on current landline subscriber counts

Proposed AT&T Monthly 9-1-1 Service Charge will equal/not exceed \$5225.83

- Includes all the services and benefits mentioned

A monthly difference of \$3483.05 (increase)

- 9-1-1 board will cover this difference in expense for 24 months after deployment

# Path Forward

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## Documents to review

- NG9-1-1 Migration Proposal
- Existing Fairfax County contract
- Proposal Acceptance Letter (PAL) = funding request
- AT&T Participation Agreement

## Decisions and Options

- Proceed utilizing the Fairfax contract
- Execute an RFP
- Search for & review other procurement options

# Va 9-1-1 Board's Guiding Principles

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9-1-1 is an essential, local/regional service

Need to address ALL of 9-1-1 not just NG

Full stakeholder engagement is needed

Services must not be degraded

Economies need to be leveraged

Doing nothing is NOT an option (legislation)

**R-2**



# CITY OF HOPEWELL CITY COUNCIL ACTION FORM

**Strategic Operating Plan Vision Theme:**

- Civic Engagement
- Culture & Recreation
- Economic Development
- Education
- Housing
- Safe & Healthy Environment
- None (Does not apply)

**Order of Business:**

- Consent Agenda
- Public Hearing
- Presentation-Boards/Commissions
- Unfinished Business
- Citizen/Councilor Request
- Regular Business
- Reports of Council Committees

**Action:**

- Approve and File
- Take Appropriate Action
- Receive & File (no motion required)
- Approve Ordinance 1<sup>st</sup> Reading
- Approve Ordinance 2<sup>nd</sup> Reading
- Set a Public Hearing
- Approve on Emergency Measure

**COUNCIL AGENDA ITEM TITLE:** Approval of School Division's FY19 Budget

**ISSUE:** The School Division's FY19 budget was approved by City Council based on original FY18 figures. The budget needs to be updated to the current state figures and to additional grants received by the school system.

**RECOMMENDATION:** Staff recommends that City Council approve the school division's FY19 budget as presented.

**EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER**

**STAFF:** Melody D. Hackney, Superintendent of Schools  
Janel F. English, Director of Finance, Hopewell City Public Schools

**SUMMARY:**

<b>Y</b>	<b>N</b>		<b>Y</b>	<b>N</b>	
<input type="checkbox"/>	<input type="checkbox"/>	Councilor Debbie Randolph, Ward #1	<input type="checkbox"/>	<input type="checkbox"/>	Councilor Janice Denton, Ward #5
<input type="checkbox"/>	<input type="checkbox"/>	Councilor Arlene Holloway, Ward #2	<input type="checkbox"/>	<input type="checkbox"/>	Councilor Brenda Peiham, Ward #6
<input type="checkbox"/>	<input type="checkbox"/>	Councilor Johnny, Ward #3	<input type="checkbox"/>	<input type="checkbox"/>	Vice-Mayor Patience Bennett, Ward #7
<input type="checkbox"/>	<input type="checkbox"/>	Mayor Jasmine Gore, Ward #4			





# HOPEWELL CITY PUBLIC SCHOOLS

103 North 12th Avenue, Hopewell, Virginia 23860  
(804) 541-6400 Fax (804) 541-6401

## SCHOOL BOARD

Mr. Christopher G. Reber, Chairman  
Ms. Linda E. Hyslop, Vice-Chairman  
Mrs. Shirl A. Jefferson  
Mr. N. Gregory Cuffey  
Dr. Wesley T. Joyner

Dr. Melody D. Hackney  
Superintendent

January 31, 2019

Mr. March Altman, City Manager  
City of Hopewell  
300 North Main Street  
Hopewell, Virginia 23860

Dear Mr. Altman,

The purpose of this correspondence is to confirm our conversation of late last week regarding updating our current budget. As you know, the City moved forward on the school division's FY19 budget based on original FY18 figures. This budget was approved prior to the final state budget being available for FY19. Because of time constraints, we agreed to come back to the City later to request an approval of an adjustment to bring the budget to the appropriate level for with accurate information for FY19. Because we now have accurate figures; to include additional federal, grant and carryover funds, we are formally requesting these changes be made.

Included with this letter is a spreadsheet and supporting documents that show all additional amounts that we are requesting to be added to our budget. Please keep in mind that all of these funds are state or federal. The school division is not requesting any additional local funds in this request. Also included is the Council Agenda Form that was requested we complete.

Please let me know if there is anything further that you require from the school division in order to bring our FY19 budget to current and actual figures. As always, we so appreciate our working partnership and the flexibility you provide us given the typical time constraints both of our organizations face during this process.

Sincerely,

Melody D. Hackney, Ed.D.  
Superintendent of Schools

cc: Mrs. Janel English, HPS Finance Director  
Mr. Michael Terry, City Finance Director

## Hopewell City School Board FY2019 Budget

Fund	Original Budget Approved by City Council 6/12/2018	Original Budget Approved by Schools 3/15/2018	FY19 Actual Budget	Difference to be Approved by City Council	Supplemental Appropriation FY2019 #1 Approved 6/21/2018	Supplemental Appropriation FY2019 #2 Approved 9/20/2018	Supplemental Appropriation FY2019 #3 Approved 9/20/2018	Supplemental Appropriation FY2019 #4 Approved 10/26/2018	Total of Supplemental Appropriations That Meet City Approval	FY2019 Revised School Board Budget	
14	Operating Fund	\$48,119,129	\$51,997,255	\$34,284,901	\$6,165,772	\$203,714.00	\$17,058.34	\$695,718.01	\$82,684.00	\$7,077,453.35	\$60,344,173.35
63	Bulldozer/Bus Replacement Fund	\$1,354,679	\$2,377,447	\$1,120,217	(\$234,462)	\$0	\$0	\$0	\$0	\$0	\$1,137,275.34
56	Textbook Fund	\$650,000	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000.00
57	School Food Fund	\$3,142,912	\$3,289,351	\$3,289,881	\$146,969	\$0	\$0	\$0	\$146,969.00	\$0	\$3,289,881.00
<b>Total Budget</b>		<b>\$53,266,720</b>	<b>\$58,294,053</b>	<b>\$59,344,999</b>	<b>\$6,078,279</b>	<b>\$203,714.00</b>	<b>\$17,058.34</b>	<b>\$695,718.01</b>	<b>\$82,684.00</b>	<b>\$7,077,453.35</b>	<b>\$60,344,173.35</b>

FY18 Levels      FY18 Levels      FY19 Budget      Balance of State Funding      Carry Over Funds for HRIS Track & Member Field      21CCLC Title IV Part A Title I Title III Title VI Part B Vision Screening      State Security Equipment Grant

School Operating Fund-014:

Estimated Revenues:

From State Sources .....	28,250,669
From Federal Sources .....	4,396,443
Other Revenues .....	1,207,338
Transfer from General Fund-011 .....	<u>14,264,679</u>
Total Revenues.....	\$48,119,129

Appropriations:

Non-Categorical.....	<u>48,119,129</u>
Total School Operating Fund.....	\$48,119,129

School Textbook Fund-056:

Estimated Revenues:

From State Sources .....	<u>\$650,000</u>
Total Revenues.....	\$650,000

Appropriations:

Text Book Purchases.....	<u>650,000</u>
Total School Textbook Fund .....	\$650,000

School Cafeteria Fund-057:

Estimated Revenues:

From Federal Sources .....	<u>\$3,142,912</u>
Total Revenues.....	\$3,142,912

Appropriations:

Operating Expenses .....	<u>3,142,912</u>
Total School Cafeteria Fund .....	\$3,142,912

School Bldg/Bus Replacement Fund-063:

Estimated Revenues:

Transfer from School Operating Fund-014.....	<u>\$1,354,679</u>
Total Revenues.....	\$1,354,679

Appropriations:

Appropriations .....	<u>1,354,679</u>
Total School Bldg/Bus Replacement Fund.....	\$1,354,679

**GENERAL RESOLUTION FOR MARCH 15, 2018**

**Miscellaneous**

**18-03-G11**

***Approval of  
FY2019 Budget***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that the FY2019 Hopewell City Public Schools Budget be and is hereby approved as indicated below:

Bus/Building Replacement	\$ 2,377,447
School Operating Fund	\$ 51,997,255
Textbook Fund	\$ 650,000
Food Service Fund	\$ <u>3,269,351</u>
<b>Total</b>	<b>\$ 58,294,053</b>

*Proposed  
FY2019  
Budget*

**Hopewell City Public Schools**  
**FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	ACCOUNT TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-0100-240-240-00-	R0308	STATE FUNDS SALES TAX RECEIPT	4,126,797	4,142,129	4,200,623	58,494
14-0100-240-240-00-	R2025	STATE FUNDS BASIC AID	13,397,836	13,410,833	14,297,319	886,486
14-0100-240-240-00-	R2035	STATE FUNDS ISAEP FUNDING	15,717	15,717	15,717	-
14-0100-240-240-00-	R2045	STATE FUNDS REMEDIAL SUMMER S	116,640	237,234	224,408	(12,826)
14-0100-240-240-00-	R2075	STATE FUNDS EDUCATION OF GIFT	150,579	150,579	154,416	3,837
14-0100-240-240-00-	R2080	STATE FUNDS PREV INTERV & REM	1,097,975	1,097,975	1,102,970	4,995
14-0100-240-240-00-	R2120	STATE FUNDS SPECIAL ED SOQ	1,700,292	1,700,292	2,054,676	354,384
14-0100-240-240-00-	R2170	STATE FUNDS VOCATIONAL ED SOQ	420,367	423,504	743,717	320,213
14-0100-240-240-00-	R2210	STATE FUNDS SOCIAL SECURITY	912,887	912,887	983,219	70,332
14-0100-240-240-00-	R2230	STATE FUNDS RETIREMENT	1,879,105	2,092,426	2,171,276	78,850
14-0100-240-240-00-	R2250	STATE FUNDS GROUP LIFE	56,467	62,741	66,178	3,437
14-0100-240-240-00-	R2280	STATE FUNDS EARLY READING INT	144,306	200,998	210,407	9,409
14-0100-240-240-00-	R2330	STATE FUNDS LOTTERY PROCEEDS	-	8,724	-	(8,724)
14-0100-240-240-00-	R2460	STATE FUNDS HOMEBOUND	20,607	36,945	63,057	26,112
14-0100-240-240-00-	R2530	STATE FUNDS VOCATIONAL CATEGO	8,049	7,370	7,400	30
14-0100-240-240-00-	R2575	STATE FUNDS ALGEBRA READINESS	103,158	96,493	102,853	6,360
14-0100-240-240-00-	R2580	STATE FUNDS COMPENSATION SUPP	-	142,024	-	(142,024)
14-0100-240-240-00-	R2590	STATE FUNDS SPECIAL ED FOSTER	24,960	19,241	18,227	(1,014)
14-0100-240-240-00-	R2650	STATE FUNDS AT-RISK	1,345,942	1,209,222	1,289,169	79,947
14-0100-240-240-00-	R2670	STATE FUNDS ADDITIONAL ASSIST	149,893	-	-	-
14-0100-240-240-00-	R2750	STATE FUNDS K-3 PRIMARY CLASS	1,456,408	1,397,131	1,429,947	32,816
14-0100-240-240-00-	R2760	STATE FUNDS EDUCATIONAL TECHN	328,400	322,800	326,000	3,200
14-0100-240-240-00-	R2765	STATE FUNDS SCHOOL SECURITY E	84,544	-	-	-
14-0100-240-240-00-	R2810	STATE FUNDS VIRGINIA PRESCHOO	667,663	696,074	717,419	21,345
14-0100-240-240-00-	R2900	STATE FUNDS MENTOR TEACHER PR	5,195	6,740	6,205	(535)
14-0100-240-240-00-	R2990	STATE FUNDS ESL	121,426	107,059	102,923	(4,136)
14-0100-240-240-00-	R4450	STATE FUNDS PROJECT GRADUATIO	-	-	7,887	7,887
14-0100-240-240-00-	R4590	STATE FUNDS SUPPLEMENTAL SUPP	-	859,934	863,216	3,282
<b>TOTAL STATE FUNDS</b>			<b>28,335,213</b>	<b>29,357,072</b>	<b>31,159,229</b>	<b>1,802,157</b>
14-0200-150-150-00-	R1010	INTEREST INTEREST	200	200	200	-
14-0200-190-190-00-	R1011	TUITION FROM OTHE TUITION FR OTHER	180,000	60,000	60,000	-
14-0200-161-161-00-	R2010	CHARGES FOR SERVI TUIT FROM PRIVATE	15,000	15,000	15,000	-
14-0200-161-161-00-	R2070	CHARGES FOR SERVI TUIT FR PRIV SRS-	8,000	8,000	8,000	-
14-0200-180-180-00-	R3030	REBATES & REFUNDS OTHER REBATES & R	15,000	15,000	15,000	-
14-0200-189-189-00-	R9020	OUTSIDE SOURCES WALLACE FOUNDATIO	500,130	500,130	272,310	(227,820)
<b>TOTAL OTHER FUNDS</b>			<b>718,330</b>	<b>598,330</b>	<b>370,510</b>	<b>(227,820)</b>
14-0300-510-510-00-	R5000	CITY TRANSFERS IN GENERAL FUND TRAN	13,749,500	14,264,679	14,264,679	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	ACCOUNT TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-0300-510-510-00-	R5001	CITY TRANSFERS IN EXTRA FUNDS FOR T	51,682	51,682	51,682	-
14-0300-510-510-00-	R5020	CITY TRANSFERS IN CAPITAL FUND TRAN	2,216,884	2,084,134	1,930,383	(153,751)
14-0400-510-510-00-	R5040	CITY-TRANSFER IN TRANSFER FR SCH B	405,719	398,487	391,257	(7,230)
14-0400-510-510-00-	R5050	CITY-TRANSFER IN INTEREST REBATE	583,419	583,419	583,419	-
<b>TOTAL CITY FUNDS</b>			<b>17,007,204</b>	<b>17,382,401</b>	<b>17,221,420</b>	<b>(160,981)</b>
14-1000-330-330-00-	R0110	FEDERAL FUNDS E-RATE REFUNDS	70,000	70,000	70,000	-
14-1000-330-330-00-	R0600	FEDERAL FUNDS MEDICAID REIMBURS	175,000	175,000	200,000	25,000
14-1000-330-330-00-	R3600	FEDERAL FUNDS HEAD START	1,235,000	1,254,595	1,266,938	12,343
14-1000-330-330-00-	R4011	FEDERAL FUNDS TITLE I	1,611,815	1,445,199	1,746,717	301,518
14-1000-330-330-00-	R4027	FEDERAL FUNDS SPECIAL ED VI-B	901,761	946,810	965,843	19,033
14-1000-330-330-00-	R4041	FEDERAL FUNDS IMPACT AID	20,000	20,000	20,000	-
14-1000-330-330-00-	R4048	FEDERAL FUNDS VOCATION ED/CARL	92,957	89,657	102,502	12,845
14-1000-330-330-00-	R4173	FEDERAL FUNDS PRESCHOOL FEDERAL	21,199	22,312	22,311	(1)
14-1000-330-330-00-	R4240	FEDERAL FUNDS TITLE IV PART A	-	-	38,268	38,268
14-1000-330-330-00-	R4287	FEDERAL FUNDS 21ST CENT COMM LR	326,632	326,632	356,790	30,158
14-1000-330-330-00-	R4365	FEDERAL FUNDS TITLE III	-	14,286	13,900	(386)
14-1000-330-330-00-	R4367	FEDERAL FUNDS TITLE II	209,211	235,461	215,235	(20,226)
14-1000-330-330-00-	R9900	FEDERAL FUNDS JROTC	59,500	59,500	72,236	12,736
<b>TOTAL FEDERAL FUNDS</b>			<b>4,723,075</b>	<b>4,659,452</b>	<b>5,090,740</b>	<b>431,288</b>
14-2000-000-000-00-	R1000	BEGINNING BALANCE BEGINNING BALANCE	38,560	-	443,002	443,002
<b>TOTAL BEGINNING BALANCE</b>			<b>38,560</b>	<b>-</b>	<b>443,002</b>	<b>443,002</b>
<b>TOTAL OPERATING FUND</b>			<b>50,822,382</b>	<b>51,997,255</b>	<b>54,284,901</b>	<b>2,287,646</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	ACCOUNT TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
56-0100-240-240-00-	R2140	STATE FUNDS STATE TEXTBOOK PA	344,388	344,388	317,309	(27,079)
56-0100-240-240-00-	R2141	STATE FUNDS STATE TXTBK PYMTS	-	-	-	-
56-0100-240-240-00-	R3480	STATE FUNDS TEXTBOOKS LOTTERY	-	-	-	-
56-0200-150-150-00-	R1010	INTEREST INTEREST	200	200	100	(100)
56-0200-000-000-00-	R9911	MISCELLANEOUS REC MISCELLANEOUS REC	-	-	-	-
56-0300-510-510-00-	R5010	CITY TRANSFERS IN TRANSFER IN	-	-	-	-
56-2000-000-000-00-	R1000	BEGINNING BALANCE BEGINNING BALANCE	595,000	561,920	814,656	252,736
<b>TOTAL TEXTBOOK FUND</b>			<b>939,588</b>	<b>906,508</b>	<b>1,132,065</b>	<b>225,557</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	ACCOUNT TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-0100-240-240-00-	R2150	STATE FUNDS STATE FOOD SERV P	25,067	25,759	28,016	2,257
57-0100-240-240-00-	R2155	STATE FUNDS STATE FOOD SERV B	11,263	33,715	33,709	(6)
<b>TOTAL STATE FUNDS</b>			<b>36,330</b>	<b>59,474</b>	<b>61,725</b>	<b>2,251</b>
57-0200-150-150-00-	R1010	INTEREST INTEREST	600	600	100	(500)
57-0200-161-161-14-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	-	-	6,000	6,000
57-0200-161-161-15-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	-	-	6,000	6,000
57-0200-161-161-16-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	-	-	1,000	1,000
57-0200-161-161-17-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	-	-	5,000	5,000
57-0200-161-161-23-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	-	-	40,000	40,000
57-0200-161-161-31-	R2040	CHARGES FOR SERVI SCHOOL FOOD SERVI	155,000	155,000	30,000	(125,000)
57-0200-000-000-00-	R9120	OTHER FUNDS OTHER FUNDS	5,000	5,000	50,000	45,000
57-0200-000-000-14-	R9120	OTHER FUNDS OTHER FUNDS	3,000	3,000	30,000	27,000
57-0200-000-000-15-	R9120	OTHER FUNDS OTHER FUNDS	2,500	2,500	2,500	-
57-0200-000-000-16-	R9120	OTHER FUNDS OTHER FUNDS	2,000	2,000	6,000	4,000
57-0200-000-000-17-	R9120	OTHER FUNDS OTHER FUNDS	2,600	2,600	2,600	-
57-0200-000-000-23-	R9120	OTHER FUNDS OTHER FUNDS	3,750	3,750	3,500	(250)
57-0200-000-000-31-	R9120	OTHER FUNDS OTHER FUNDS	3,500	3,500	5,000	1,500
<b>TOTAL OTHER FUNDS</b>			<b>177,950</b>	<b>177,950</b>	<b>187,700</b>	<b>9,750</b>
57-1000-330-330-14-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	425,000	425,000	475,000	50,000
57-1000-330-330-15-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	360,000	360,000	400,000	40,000
57-1000-330-330-16-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	295,000	295,000	240,000	(55,000)
57-1000-330-330-17-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	394,000	394,000	440,000	46,000
57-1000-330-330-23-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	324,415	327,413	500,000	172,587
57-1000-330-330-31-	R0555	FEDERAL FUNDS FEDERAL REIMB FOO	229,072	229,072	295,000	65,928
<b>TOTAL FEDERAL FUNDS</b>			<b>2,027,487</b>	<b>2,030,485</b>	<b>2,350,000</b>	<b>319,515</b>
57-2000-000-000-00-	R1000	BEGINNING BALANCE BEGINNING BALANCE	901,145	1,001,442	690,456	(310,986)
<b>TOTAL BEGINNING BALANCE</b>			<b>901,145</b>	<b>1,001,442</b>	<b>690,456</b>	<b>(310,986)</b>
<b>TOTAL CAFETERIA FUND</b>			<b>3,142,912</b>	<b>3,269,351</b>	<b>3,289,881</b>	<b>20,530</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	ACCOUNT TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
63-0200-150-150-00-	R1010	INTEREST INTEREST	300	300	300	-
63-0200-410-410-00-	R4010	BOND PROCEEDS LOCAL BONUS ISSUE	-	-	-	-
63-0300-510-510-00-	R5010	CITY TRANSFERS IN TRANSFER IN	405,719	398,487	391,257	(7,230)
63-1000-330-330-00-	R3600	FEDERAL FUNDS HEAD START	100,000	-	-	-
63-2000-000-000-00-	R1000	BEGINNING BALANCE BEGINNING BALANCE	1,309,503	2,447,279	2,391,033	(56,246)
<b>TOTAL BUILDING/BUS REPLACEMENT FUND</b>			<b>1,815,522</b>	<b>2,846,066</b>	<b>2,782,590</b>	<b>(63,476)</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1110-100-100-16-	E1121	PRESCHOOL TEACHER SALARIES	448,504	457,170	461,714	4,544
14-1110-100-916-16-	E1121	HEAD START TEACHER SALARIES	400,042	407,875	418,574	10,699
14-1110-200-200-16-	E1121	PRESCHOOL SPECIAL TEACHER SALARIES	166,210	204,602	143,682	(60,920)
14-1110-100-916-16-	E1126	HEAD START PRINCIPAL SALARIE	42,500	43,121	44,242	1,121
14-1110-100-916-16-	E1140	HEAD START TECHNICAL SALARIE	103,783	105,840	126,269	20,429
14-1110-100-916-16-	E1141	HEAD START TECH SUPPORT SALA	62,730	63,940	71,926	7,986
14-1110-100-100-16-	E1150	PRESCHOOL CLERICAL SALARIES	35,423	36,085	41,413	5,328
14-1110-100-916-16-	E1150	HEAD START CLERICAL SALARIES	26,734	27,265	29,994	2,729
14-1110-100-100-16-	E1151	PRESCHOOL INSTR AIDE SALARI	140,042	148,597	143,503	(5,094)
14-1110-100-916-16-	E1151	HEAD START INSTR AIDE SALARI	152,001	155,464	158,573	3,109
14-1110-200-200-16-	E1151	PRESCHOOL SPECIAL INSTR AIDE SALARI	82,430	78,079	62,827	(15,252)
14-1110-100-916-16-	E1190	HEAD START SERVICE SALARIES	18,764	19,113	25,263	6,150
14-1110-100-100-16-	E1521	PRESCHOOL SUBSTITUTE SALARI	35,139	26,354	26,354	-
14-1110-100-916-16-	E1521	HEAD START SUBSTITUTE SALARI	26,511	19,883	15,000	(4,883)
14-1110-200-200-16-	E1521	PRESCHOOL SPECIAL SUBSTITUTE SALARI	12,070	2,303	2,803	500
14-1110-100-100-16-	E2100	PRESCHOOL FICA BENEFITS	48,721	51,117	51,483	366
14-1110-100-916-16-	E2100	HEAD START FICA BENEFITS	60,885	67,211	68,073	862
14-1110-200-200-16-	E2100	PRESCHOOL SPECIAL FICA BENEFITS	17,805	21,800	16,012	(5,788)
14-1110-100-100-16-	E2210	PRESCHOOL VRS BENEFITS	88,825	93,614	89,892	(3,722)
14-1110-100-916-16-	E2210	HEAD START VRS BENEFITS	80,856	87,201	95,583	8,382
14-1110-200-200-16-	E2210	PRESCHOOL SPECIAL VRS BENEFITS	28,671	43,134	29,381	(13,753)
14-1110-100-100-16-	E2220	PRESCHOOL VRS HYBRID BENEFI	11,200	11,136	11,500	364
14-1110-100-916-16-	E2220	HEAD START VRS HYBRID BENEFI	44,550	42,600	42,600	-
14-1110-200-200-16-	E2220	PRESCHOOL SPECIAL VRS HYBRID BENEFI	12,000	3,000	3,000	-
14-1110-100-100-16-	E2300	PRESCHOOL HMP BENEFITS	93,296	98,643	102,391	3,748
14-1110-100-916-16-	E2300	HEAD START HMP BENEFITS	148,849	152,951	156,687	3,736
14-1110-200-200-16-	E2300	PRESCHOOL SPECIAL HMP BENEFITS	60,930	60,335	2,293	(58,042)
14-1110-100-100-16-	E2400	PRESCHOOL GLI BENEFITS	8,025	8,408	8,471	63
14-1110-100-916-16-	E2400	HEAD START GLI BENEFITS	10,386	10,776	11,460	684
14-1110-200-200-16-	E2400	PRESCHOOL SPECIAL GLI BENEFITS	3,049	3,703	2,705	(998)
14-1110-100-100-16-	E2510	PRESCHOOL DISABILITY HYBRID	210	205	205	-
14-1110-100-916-16-	E2510	HEAD START DISABILITY HYBRID	800	800	800	-
14-1110-200-200-16-	E2510	PRESCHOOL SPECIAL DISABILITY HYBRID	450	975	975	-
14-1110-100-100-16-	E2750	PRESCHOOL RETIREE HLTH CARE	6,994	7,895	7,760	(135)
14-1110-100-916-16-	E2750	HEAD START RETIREE HLTH CARE	8,864	10,118	10,498	380
14-1110-200-200-16-	E2750	PRESCHOOL SPECIAL RETIREE HLTH CARE	3,779	3,477	2,514	(963)
14-1110-100-100-16-	E3000	PRESCHOOL PURCHASED SERVICE	-	1,555	3,113	1,558
14-1110-100-916-16-	E3000	HEAD START PURCHASED SERVICE	48,115	38,515	38,515	-
14-1110-100-100-16-	E3122	PRESCHOOL STAFF DEVELOPMENT	700	4,700	3,113	(1,587)
14-1110-100-916-16-	E3122	HEAD START STAFF DEVELOPMENT	22,711	19,711	19,711	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1110-100-916-16-	E5101	HEAD START ELECTRICAL SERVIC	1,525	2,425	2,425	-
14-1110-100-100-16-	E5500	PRESCHOOL TRAVEL	970	970	970	-
14-1110-100-916-16-	E5500	HEAD START TRAVEL	140	940	940	-
14-1110-100-100-16-	E6000	PRESCHOOL MATERIALS AND SUP	91	291	291	-
14-1110-100-916-16-	E6000	HEAD START MATERIALS AND SUP	16,008	20,008	20,008	-
14-1110-100-100-16-	E6030	PRESCHOOL INSTRUCTIONAL MAT	13,150	12,095	12,094	(1)
14-1110-100-916-16-	E6030	HEAD START INSTRUCTIONAL MAT	31,390	34,390	30,518	(3,872)
14-1110-100-100-16-	E8100	PRESCHOOL CAPITAL OUTLAY RE	970	970	970	-
14-1110-100-916-16-	E8101	HEAD START HEAD START EQUIPM	5,540	20,940	-	(20,940)
<b>TOTAL PRESCHOOL</b>			<b>2,633,338</b>	<b>2,732,300</b>	<b>2,619,088</b>	<b>(113,212)</b>
14-1111-100-500-30-	E1115	INSTR. AT RISK SE OTHER PROF ADMINI	148,933	148,516	84,510	(64,006)
14-1111-100-050-10-	E1121	INSTRUCTION SOL E TEACHER SALARIES	32,354	65,838	33,550	(32,288)
14-1111-100-100-10-	E1121	INSTRUCTION ELEME TEACHER SALARIES	8,251,852	8,340,918	8,457,394	116,476
14-1111-100-100-31-	E1121	INSTRUCTION HHS TEACHER SALARIES	2,292,545	2,315,363	2,471,942	156,579
14-1111-100-113-31-	E1121	INSTRUCTION JROTC TEACHER SALARIES	165,670	156,233	154,574	(1,659)
14-1111-100-500-10-	E1121	INSTR. AT RISK EL TEACHER SALARIES	53,000	54,029	55,056	1,027
14-1111-100-500-30-	E1121	INSTR. AT RISK SE TEACHER SALARIES	421,044	415,545	434,315	18,770
14-1111-100-900-10-	E1121	INSTRUCTION TITLE TEACHER SALARIES	200,991	204,659	212,832	8,173
14-1111-100-919-10-	E1121	INSTRUCTION TITLE TEACHER SALARIES	521,436	527,398	-	(527,398)
14-1111-100-919-14-	E1121	INSTRUCTION TITLE TEACHER SALARIES	-	-	204,399	204,399
14-1111-100-919-15-	E1121	INSTRUCTION TITLE TEACHER SALARIES	-	-	165,242	165,242
14-1111-100-919-17-	E1121	INSTRUCTION TITLE TEACHER SALARIES	-	-	193,803	193,803
14-1111-100-919-23-	E1121	INSTRUCTION TITLE TEACHER SALARIES	150,500	148,795	191,038	42,243
14-1111-200-200-10-	E1121	INSTRUCTION SPEC TEACHER SALARIES	1,271,541	1,397,962	1,682,960	284,998
14-1111-200-200-31-	E1121	INSTRUCTION SPEC TEACHER SALARIES	638,321	645,270	593,131	(52,139)
14-1111-200-220-10-	E1121	INSTR. SPEC ED VI TEACHER SALARIES	440,959	567,432	439,902	(127,530)
14-1111-200-220-31-	E1121	INSTR. SPEC ED VI TEACHER SALARIES	66,330	111,259	48,191	(63,068)
14-1111-200-500-30-	E1121	SPECIAL ED/AT RIS TEACHER SALARIES	17,000	94,998	-	(94,998)
14-1111-300-300-10-	E1121	INSTR. VOCATIONAL TEACHER SALARIES	170,162	174,843	209,157	34,314
14-1111-300-300-31-	E1121	INSTR. VOCATIONAL TEACHER SALARIES	784,381	846,614	823,739	(22,875)
14-1111-400-400-10-	E1121	INSTR. GIFTED ELE TEACHER SALARIES	212,443	216,178	220,441	4,263
14-1111-400-400-31-	E1121	INSTR. GIFTED SEC TEACHER SALARIES	199,452	185,282	185,316	34
14-1111-600-600-00-	E1121	INSTR. SUMMER SCH TEACHER SALARIES	75,354	233,200	233,200	-
14-1111-600-600-30-	E1121	INSTR. SUMMER SCH TEACHER SALARIES	9,269	17,600	17,600	-
14-1111-100-100-31-	E1130	INSTRUCTION HHS OTHER PROF SALARI	59,400	60,508	73,632	13,124
14-1111-100-919-10-	E1130	INSTRUCTION TITLE OTHER PROF SALARI	33,394	31,929	-	(31,929)
14-1111-100-919-14-	E1130	INSTRUCTION TITLE OTHER PROF SALARI	-	-	4,835	4,835
14-1111-100-919-15-	E1130	INSTRUCTION TITLE OTHER PROF SALARI	-	-	9,208	9,208
14-1111-100-919-17-	E1130	INSTRUCTION TITLE OTHER PROF SALARI	-	-	10,837	10,837
14-1111-100-919-23-	E1130	INSTRUCTION TITLE OTHER PROF SALARI	-	-	9,701	9,701

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-500-30-	E1150	INSTR. AT RISK SE CLERICAL SALARIES	28,500	31,115	37,773	6,658
14-1111-100-100-10-	E1151	INSTRUCTION ELEME INSTR AIDE SALARI	505,756	510,251	647,956	137,705
14-1111-100-100-31-	E1151	INSTRUCTION HHS INSTR AIDE SALARI	25,148	36,402	21,536	(14,866)
14-1111-100-500-30-	E1151	INSTR. AT RISK SE INSTR AIDE SALARI	18,000	17,442	57,525	40,083
14-1111-100-919-10-	E1151	INSTRUCTION TITLE INSTR AIDE SALARI	17,000	18,776	-	(18,776)
14-1111-200-200-10-	E1151	INSTRUCTION SPEC INSTR AIDE SALARI	515,055	488,157	573,059	84,902
14-1111-200-200-31-	E1151	INSTRUCTION SPEC INSTR AIDE SALARI	130,351	122,111	151,073	28,962
14-1111-200-220-10-	E1151	INSTR. SPEC ED VI INSTR AIDE SALARI	50,564	52,145	53,149	1,004
14-1111-200-220-31-	E1151	INSTR. SPEC ED VI INSTR AIDE SALARI	63,000	19,062	19,427	365
14-1111-200-500-30-	E1151	SPECIAL ED/AT RIS INSTR AIDE SALARI	21,000	17,442	17,791	349
14-1111-200-200-10-	E1170	INSTRUCTION SPEC OPERATIVE SALARIE	61	5,000	-	(5,000)
14-1111-100-100-30-	E1200	INSTRUCTION SECON VOC ED STUDENT SA	438	3,438	2,000	(1,438)
14-1111-300-300-29-	E1200	INSTR. VOCATIONAL VOC ED STUDENT SA	23,276	15,276	30,000	14,724
14-1111-100-100-10-	E1521	INSTRUCTION ELEME SUBSTITUTE SALARI	185,277	137,108	147,108	10,000
14-1111-100-100-31-	E1521	INSTRUCTION HHS SUBSTITUTE SALARI	89,083	66,812	35,000	(31,812)
14-1111-100-113-31-	E1521	INSTRUCTION JROTC SUBSTITUTE SALARI	4,402	3,302	2,000	(1,302)
14-1111-100-500-10-	E1521	INSTR. AT RISK EL SUBSTITUTE SALARI	-	-	500	500
14-1111-100-500-30-	E1521	INSTR. AT RISK SE SUBSTITUTE SALARI	8,654	6,491	7,991	1,500
14-1111-200-200-10-	E1521	INSTRUCTION SPEC SUBSTITUTE SALARI	69,836	52,377	42,377	(10,000)
14-1111-200-200-31-	E1521	INSTRUCTION SPEC SUBSTITUTE SALARI	30,424	22,818	12,818	(10,000)
14-1111-300-300-10-	E1521	INSTR. VOCATIONAL SUBSTITUTE SALARI	3,108	2,331	2,831	500
14-1111-300-300-31-	E1521	INSTR. VOCATIONAL SUBSTITUTE SALARI	22,056	16,542	8,562	(7,980)
14-1111-400-400-10-	E1521	INSTR. GIFTED ELE SUBSTITUTE SALARI	3,326	2,495	2,495	-
14-1111-400-400-31-	E1521	INSTR. GIFTED SEC SUBSTITUTE SALARI	3,679	2,759	2,759	-
14-1111-100-060-00-	E1621	INSTRUCTION ALG R SUPPLEMENTAL SALA	2,000	7,369	7,369	-
14-1111-100-060-24-	E1621	INST ALGEBRA RDNS SUPPLEMENTAL SALA	-	80,288	85,291	5,003
14-1111-100-060-30-	E1621	INSTR ALGEBRA REA SUPPLEMENTAL SALA	79,032	-	-	-
14-1111-100-100-00-	E1621	INSTRUCTION DIVIS SUPPLEMENTAL SALA	6,726	26,726	11,726	(15,000)
14-1111-100-100-10-	E1621	INSTRUCTION ELEME SUPPLEMENTAL SAL	99,730	99,730	82,048	(17,682)
14-1111-100-100-31-	E1621	INSTRUCTION HHS SUPPLEMENTAL SALA	260,996	260,996	243,314	(17,682)
14-1111-100-900-10-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	60	-	-	-
14-1111-100-919-10-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	35,247	54,047	-	(54,047)
14-1111-100-919-14-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	-	-	21,594	21,594
14-1111-100-919-15-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	-	-	37,500	37,500
14-1111-100-919-17-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	-	-	21,200	21,200
14-1111-100-919-23-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	-	-	9,500	9,500
14-1111-100-922-00-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	-	2,500	2,500	-
14-1111-100-930-00-	E1621	INSTRUCTION TITLE SUPPLEMENTAL SALA	10,910	10,910	10,910	-
14-1111-200-200-10-	E1621	INSTRUCTION SPEC SUPPLEMENTAL SALA	27,269	19,912	27,912	8,000
14-1111-100-100-10-	E1622	INSTRUCTION ELEME SOL SUPPLEMENTAL	49,099	49,099	49,099	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-100-31-	E1622	INSTRUCTION HHS SOL SUPPLEMENTAL	25,550	25,550	25,550	-
14-1111-100-920-15-	E1622	INSTRUCTION 21CCL SOL SUPPLEMENTAL	123,690	130,732	115,732	(15,000)
14-1111-100-920-23-	E1622	INSTRUCTION 21CCL SOL SUPPLEMENTAL	124,296	162,701	156,000	(6,701)
14-1111-100-100-00-	E1650	INSTRUCTION DIVIS NATL BD CERT TCHR	8,000	8,000	-	(8,000)
14-1111-100-100-31-	E1660	INSTRUCTION HHS BONUSES	5,000	-	-	-
14-1111-200-220-10-	E1660	INSTR. SPEC ED VI BONUSES	4,049	14,049	-	(14,049)
14-1111-400-400-31-	E1660	INSTR. GIFTED SEC BONUSES	3,000	-	-	-
14-1111-100-050-10-	E2100	INSTRUCTION SOL E FICA BENEFITS	2,475	5,038	2,567	(2,471)
14-1111-100-060-00-	E2100	INSTRUCTION ALGR FICA BENEFITS	160	564	564	-
14-1111-100-060-24-	E2100	INST ALGEBRA RDNS FICA BENEFITS	-	6,142	6,525	383
14-1111-100-060-30-	E2100	INSTR ALGEBRA REA FICA BENEFITS	6,066	-	-	-
14-1111-100-100-00-	E2100	INSTRUCTION DIVIS FICA BENEFITS	1,128	2,657	897	(1,760)
14-1111-100-100-10-	E2100	INSTRUCTION ELEME FICA BENEFITS	676,767	698,989	717,846	18,857
14-1111-100-100-30-	E2100	INSTRUCTION SECON FICA BENEFITS	400	243	153	(90)
14-1111-100-100-31-	E2100	INSTRUCTION HHS FICA BENEFITS	207,126	211,571	219,630	8,059
14-1111-100-113-31-	E2100	INSTRUCTION JROTC FICA BENEFITS	13,087	12,204	11,978	(226)
14-1111-100-500-10-	E2100	INSTR. AT RISK EL FICA BENEFITS	4,100	4,133	4,250	117
14-1111-100-500-30-	E2100	INSTR. AT RISK SE FICA BENEFITS	46,752	47,362	47,592	230
14-1111-100-900-10-	E2100	INSTRUCTION TITLE FICA BENEFITS	14,310	15,656	16,282	626
14-1111-100-919-10-	E2100	INSTRUCTION TITLE FICA BENEFITS	45,552	63,205	-	(63,205)
14-1111-100-919-14-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	17,658	17,658
14-1111-100-919-15-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	16,214	16,214
14-1111-100-919-17-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	17,277	17,277
14-1111-100-919-23-	E2100	INSTRUCTION TITLE FICA BENEFITS	12,049	11,384	16,083	4,699
14-1111-100-920-15-	E2100	INSTRUCTION 21CCL FICA BENEFITS	9,462	9,938	8,854	(1,084)
14-1111-100-920-23-	E2100	INSTRUCTION 21CCL FICA BENEFITS	9,502	12,445	11,934	(511)
14-1111-100-922-00-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	191	191	-
14-1111-100-930-00-	E2100	INSTRUCTION TITLE FICA BENEFITS	839	835	835	-
14-1111-200-200-10-	E2100	INSTRUCTION SPEC FICA BENEFITS	140,096	149,818	177,963	28,145
14-1111-200-200-31-	E2100	INSTRUCTION SPEC FICA BENEFITS	60,235	60,450	57,912	(2,538)
14-1111-200-220-10-	E2100	INSTR. SPEC ED VI FICA BENEFITS	37,000	48,473	37,718	(10,755)
14-1111-200-220-31-	E2100	INSTR. SPEC ED VI FICA BENEFITS	9,545	9,970	5,173	(4,797)
14-1111-200-500-30-	E2100	SPECIAL ED/AT RIS FICA BENEFITS	3,000	8,602	1,361	(7,241)
14-1111-300-300-10-	E2100	INSTR. VOCATIONAL FICA BENEFITS	13,347	178	16,217	16,039
14-1111-300-300-29-	E2100	INSTR. VOCATIONAL FICA BENEFITS	2,169	1,169	2,295	1,126
14-1111-300-300-31-	E2100	INSTR. VOCATIONAL FICA BENEFITS	60,807	66,031	63,671	(2,360)
14-1111-400-400-10-	E2100	INSTR. GIFTED ELE FICA BENEFITS	16,208	16,728	17,055	327
14-1111-400-400-31-	E2100	INSTR. GIFTED SEC FICA BENEFITS	16,763	14,385	14,388	3
14-1111-600-600-00-	E2100	INSTR. SUMMER SCH FICA BENEFITS	5,820	17,840	17,840	-
14-1111-600-600-30-	E2100	INSTR. SUMMER SCH FICA BENEFITS	780	1,346	1,346	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-100-31-	E1622	INSTRUCTION HHS SOL SUPPLEMENTAL	25,550	25,550	25,550	-
14-1111-100-920-15-	E1622	INSTRUCTION 21CCL SOL SUPPLEMENTAL	123,690	130,732	115,732	(15,000)
14-1111-100-920-23-	E1622	INSTRUCTION 21CCL SOL SUPPLEMENTAL	124,296	162,701	156,000	(6,701)
14-1111-100-100-00-	E1650	INSTRUCTION DIVIS NATL BD CERT TCHR	8,000	8,000	-	(8,000)
14-1111-100-100-31-	E1660	INSTRUCTION HHS BONUSES	5,000	-	-	-
14-1111-200-220-10-	E1660	INSTR. SPEC ED VI BONUSES	4,049	14,049	-	(14,049)
14-1111-400-400-31-	E1660	INSTR. GIFTED SEC BONUSES	3,000	-	-	-
14-1111-100-050-10-	E2100	INSTRUCTION SOL E FICA BENEFITS	2,475	5,038	2,567	(2,471)
14-1111-100-060-00-	E2100	INSTRUCTION ALG R FICA BENEFITS	160	564	564	-
14-1111-100-060-24-	E2100	INST ALGEBRA RDNS FICA BENEFITS	-	6,142	6,525	383
14-1111-100-060-30-	E2100	INSTR ALGEBRA REA FICA BENEFITS	6,066	-	-	-
14-1111-100-100-00-	E2100	INSTRUCTION DIVIS FICA BENEFITS	1,128	2,657	897	(1,760)
14-1111-100-100-10-	E2100	INSTRUCTION ELEME FICA BENEFITS	676,767	698,989	717,846	18,857
14-1111-100-100-30-	E2100	INSTRUCTION SECON FICA BENEFITS	400	243	153	(90)
14-1111-100-100-31-	E2100	INSTRUCTION HHS FICA BENEFITS	207,126	211,571	219,630	8,059
14-1111-100-113-31-	E2100	INSTRUCTION JROTC FICA BENEFITS	13,087	12,204	11,978	(226)
14-1111-100-500-10-	E2100	INSTR. AT RISK EL FICA BENEFITS	4,100	4,133	4,250	117
14-1111-100-500-30-	E2100	INSTR. AT RISK SE FICA BENEFITS	46,752	47,362	47,592	230
14-1111-100-900-10-	E2100	INSTRUCTION TITLE FICA BENEFITS	14,310	15,656	16,282	626
14-1111-100-919-10-	E2100	INSTRUCTION TITLE FICA BENEFITS	45,552	63,205	-	(63,205)
14-1111-100-919-14-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	17,658	17,658
14-1111-100-919-15-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	16,214	16,214
14-1111-100-919-17-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	-	17,277	17,277
14-1111-100-919-23-	E2100	INSTRUCTION TITLE FICA BENEFITS	12,049	11,384	16,083	4,699
14-1111-100-920-15-	E2100	INSTRUCTION 21CCL FICA BENEFITS	9,462	9,938	8,854	(1,084)
14-1111-100-920-23-	E2100	INSTRUCTION 21CCL FICA BENEFITS	9,502	12,445	11,934	(511)
14-1111-100-922-00-	E2100	INSTRUCTION TITLE FICA BENEFITS	-	191	191	-
14-1111-100-930-00-	E2100	INSTRUCTION TITLE FICA BENEFITS	839	835	835	-
14-1111-200-200-10-	E2100	INSTRUCTION SPEC FICA BENEFITS	140,096	149,818	177,963	28,145
14-1111-200-200-31-	E2100	INSTRUCTION SPEC FICA BENEFITS	60,235	60,450	57,912	(2,538)
14-1111-200-220-10-	E2100	INSTR. SPEC ED VI FICA BENEFITS	37,000	48,473	37,718	(10,755)
14-1111-200-220-31-	E2100	INSTR. SPEC ED VI FICA BENEFITS	9,545	9,970	5,173	(4,797)
14-1111-200-500-30-	E2100	SPECIAL ED/AT RIS FICA BENEFITS	3,000	8,602	1,361	(7,241)
14-1111-300-300-10-	E2100	INSTR. VOCATIONAL FICA BENEFITS	13,347	178	16,217	16,039
14-1111-300-300-29-	E2100	INSTR. VOCATIONAL FICA BENEFITS	2,169	1,169	2,295	1,126
14-1111-300-300-31-	E2100	INSTR. VOCATIONAL FICA BENEFITS	60,807	66,031	63,671	(2,360)
14-1111-400-400-10-	E2100	INSTR. GIFTED ELE FICA BENEFITS	16,208	16,728	17,055	327
14-1111-400-400-31-	E2100	INSTR. GIFTED SEC FICA BENEFITS	16,763	14,385	14,388	3
14-1111-600-600-00-	E2100	INSTR. SUMMER SCH FICA BENEFITS	5,820	17,840	17,840	-
14-1111-600-600-30-	E2100	INSTR. SUMMER SCH FICA BENEFITS	780	1,346	1,346	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-050-10-	E2210	INSTRUCTION SOL E VRS BENEFITS	4,743	10,745	5,261	(5,484)
14-1111-100-100-10-	E2210	INSTRUCTION ELEME VRS BENEFITS	994,854	1,144,511	972,719	(171,792)
14-1111-100-100-31-	E2210	INSTRUCTION HHS VRS BENEFITS	253,498	308,683	270,523	(38,160)
14-1111-100-113-31-	E2210	INSTRUCTION JROTC VRS BENEFITS	23,522	25,497	9,737	(15,760)
14-1111-100-500-10-	E2210	INSTR. AT RISK EL VRS BENEFITS	-	818	-	(818)
14-1111-100-500-30-	E2210	INSTR. AT RISK SE VRS BENEFITS	63,457	44,741	49,795	5,054
14-1111-100-900-10-	E2210	INSTRUCTION TITLE VRS BENEFITS	29,738	32,400	18,372	(14,028)
14-1111-100-919-10-	E2210	INSTRUCTION TITLE VRS BENEFITS	79,456	97,524	-	(97,524)
14-1111-100-919-14-	E2210	INSTRUCTION TITLE VRS BENEFITS	-	-	11,622	11,622
14-1111-100-919-17-	E2210	INSTRUCTION TITLE VRS BENEFITS	-	-	32,088	32,088
14-1111-100-919-23-	E2210	INSTRUCTION TITLE VRS BENEFITS	22,190	24,283	31,476	7,193
14-1111-200-200-10-	E2210	INSTRUCTION SPEC VRS BENEFITS	195,061	238,815	263,744	24,929
14-1111-200-200-31-	E2210	INSTRUCTION SPEC VRS BENEFITS	86,305	98,237	67,691	(30,546)
14-1111-200-220-10-	E2210	INSTR. SPEC ED VI VRS BENEFITS	54,576	83,115	83,115	-
14-1111-200-220-31-	E2210	INSTR. SPEC ED VI VRS BENEFITS	18,790	21,268	21,268	-
14-1111-200-500-30-	E2210	SPECIAL ED/AT RIS VRS BENEFITS	4,000	13,350	-	(13,350)
14-1111-300-300-10-	E2210	INSTR. VOCATIONAL VRS BENEFITS	25,195	28,534	32,796	4,262
14-1111-300-300-31-	E2210	INSTR. VOCATIONAL VRS BENEFITS	97,124	120,369	48,793	(71,576)
14-1111-400-400-10-	E2210	INSTR. GIFTED ELE VRS BENEFITS	31,281	35,280	34,565	(715)
14-1111-400-400-31-	E2210	INSTR. GIFTED SEC VRS BENEFITS	20,601	23,639	13,458	(10,181)
14-1111-100-100-10-	E2220	INSTRUCTION ELEME VRS HYBRID BENEFI	305,000	300,000	455,000	155,000
14-1111-100-100-31-	E2220	INSTRUCTION HHS VRS HYBRID BENEFI	85,325	85,000	132,000	47,000
14-1111-100-113-31-	E2220	INSTRUCTION JROTC VRS HYBRID BENEFI	-	-	14,500	14,500
14-1111-100-500-10-	E2220	INSTR. AT RISK EL VRS HYBRID BENEFI	7,800	8,000	8,633	633
14-1111-100-500-30-	E2220	INSTR. AT RISK SE VRS HYBRID BENEFI	27,500	31,000	46,500	15,500
14-1111-100-900-10-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	1,000	15,000	14,000
14-1111-100-919-14-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	-	21,186	21,186
14-1111-100-919-15-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	-	27,354	27,354
14-1111-200-200-10-	E2220	INSTRUCTION SPEC VRS HYBRID BENEFI	68,250	69,000	90,000	21,000
14-1111-200-200-31-	E2220	INSTRUCTION SPEC VRS HYBRID BENEFI	28,000	27,000	49,000	22,000
14-1111-200-220-10-	E2220	INSTR. SPEC ED VI VRS HYBRID BENEFI	17,800	18,000	18,000	-
14-1111-200-500-30-	E2220	SPECIAL ED/AT RIS VRS HYBRID BENEFI	4,000	5,000	2,790	(2,210)
14-1111-300-300-31-	E2220	INSTR. VOCATIONAL VRS HYBRID BENEFI	18,627	17,800	80,369	62,569
14-1111-400-400-31-	E2220	INSTR. GIFTED SEC VRS HYBRID BENEFI	6,600	6,600	15,600	9,000
14-1111-100-050-10-	E2300	INSTRUCTION SOL E HMP BENEFITS	3,561	3,610	3,747	137
14-1111-100-100-00-	E2300	INSTRUCTION DIVIS HMP BENEFITS	27,700	43,281	72,952	29,671
14-1111-100-100-10-	E2300	INSTRUCTION ELEME HMP BENEFITS	1,255,200	1,255,518	1,396,647	141,129
14-1111-100-100-31-	E2300	INSTRUCTION HHS HMP BENEFITS	288,400	333,849	358,991	25,142
14-1111-100-113-31-	E2300	INSTRUCTION JROTC HMP BENEFITS	-	-	500	500
14-1111-100-500-10-	E2300	INSTR. AT RISK EL HMP BENEFITS	7,000	7,084	7,353	269

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-500-30-	E2300	INSTR. AT RISK SE HMP BENEFITS	66,811	71,725	74,451	2,726
14-1111-100-900-10-	E2300	INSTRUCTION TITLE HMP BENEFITS	29,871	20,971	46,710	25,739
14-1111-100-919-10-	E2300	INSTRUCTION TITLE HMP BENEFITS	71,508	97,763	-	(97,763)
14-1111-100-919-14-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	24,348	24,348
14-1111-100-919-15-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	23,424	23,424
14-1111-100-919-17-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	26,912	26,912
14-1111-100-919-23-	E2300	INSTRUCTION TITLE HMP BENEFITS	13,000	34,397	34,102	(295)
14-1111-200-200-10-	E2300	INSTRUCTION SPEC HMP BENEFITS	279,767	287,480	322,278	34,798
14-1111-200-200-31-	E2300	INSTRUCTION SPEC HMP BENEFITS	97,384	96,532	122,484	25,952
14-1111-200-220-10-	E2300	INSTR. SPEC ED VI HMP BENEFITS	60,016	61,944	61,944	-
14-1111-200-220-31-	E2300	INSTR. SPEC ED VI HMP BENEFITS	10,990	10,836	10,836	-
14-1111-200-500-30-	E2300	SPECIAL ED/AT RIS HMP BENEFITS	16,000	6,747	3,425	(3,322)
14-1111-300-300-10-	E2300	INSTR. VOCATIONAL HMP BENEFITS	21,975	22,084	14,619	(7,465)
14-1111-300-300-31-	E2300	INSTR. VOCATIONAL HMP BENEFITS	92,129	94,364	87,570	(6,794)
14-1111-400-400-10-	E2300	INSTR. GIFTED ELE HMP BENEFITS	29,993	30,440	31,960	1,520
14-1111-400-400-31-	E2300	INSTR. GIFTED SEC HMP BENEFITS	19,725	20,235	24,405	4,170
14-1111-100-100-00-	E2301	INSTRUCTION DIVIS HEALTH INS PREM-R	16,000	5,000	5,000	-
14-1111-100-050-10-	E2400	INSTRUCTION SOL E GLI BENEFITS	414	862	440	(422)
14-1111-100-100-10-	E2400	INSTRUCTION ELEME GLI BENEFITS	113,289	115,950	119,280	3,330
14-1111-100-100-31-	E2400	INSTRUCTION HHS GLI BENEFITS	29,540	31,601	33,629	2,028
14-1111-100-113-31-	E2400	INSTRUCTION JROTC GLI BENEFITS	2,052	2,047	2,025	(22)
14-1111-100-500-10-	E2400	INSTR. AT RISK EL GLI BENEFITS	1,000	708	721	13
14-1111-100-500-30-	E2400	INSTR. AT RISK SE GLI BENEFITS	7,717	8,025	8,045	20
14-1111-100-900-10-	E2400	INSTRUCTION TITLE GLI BENEFITS	2,793	2,681	2,788	107
14-1111-100-919-10-	E2400	INSTRUCTION TITLE GLI BENEFITS	7,310	7,828	-	(7,828)
14-1111-100-919-14-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,741	2,741
14-1111-100-919-15-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,285	2,285
14-1111-100-919-17-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,681	2,681
14-1111-100-919-23-	E2400	INSTRUCTION TITLE GLI BENEFITS	1,969	1,949	2,630	681
14-1111-200-200-10-	E2400	INSTRUCTION SPEC GLI BENEFITS	23,921	24,708	29,554	4,846
14-1111-200-200-31-	E2400	INSTRUCTION SPEC GLI BENEFITS	10,058	10,053	9,749	(304)
14-1111-200-220-10-	E2400	INSTR. SPEC ED VI GLI BENEFITS	6,832	8,116	8,116	-
14-1111-200-220-31-	E2400	INSTR. SPEC ED VI GLI BENEFITS	1,579	1,707	1,707	-
14-1111-200-500-30-	E2400	SPECIAL ED/AT RIS GLI BENEFITS	800	228	233	5
14-1111-300-300-10-	E2400	INSTR. VOCATIONAL GLI BENEFITS	2,248	2,290	2,740	450
14-1111-300-300-31-	E2400	INSTR. VOCATIONAL GLI BENEFITS	10,217	11,091	10,791	(300)
14-1111-400-400-10-	E2400	INSTR. GIFTED ELE GLI BENEFITS	2,779	2,832	2,888	56
14-1111-400-400-31-	E2400	INSTR. GIFTED SEC GLI BENEFITS	2,368	2,427	2,428	1
14-1111-100-100-10-	E2510	INSTRUCTION ELEME DISABILITY HYBRID	5,600	5,500	5,500	-
14-1111-100-100-31-	E2510	INSTRUCTION HHS DISABILITY HYBRID	1,600	1,550	1,550	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-113-31-	E2510	INSTRUCTION JROTC DISABILITY HYBRID	-	-	250	250
14-1111-100-500-10-	E2510	INSTR. AT RISK EL DISABILITY HYBRID	150	150	150	-
14-1111-100-500-30-	E2510	INSTR. AT RISK SE DISABILITY HYBRID	620	620	620	-
14-1111-100-900-10-	E2510	INSTRUCTION TITLE DISABILITY HYBRID	-	-	300	300
14-1111-200-200-10-	E2510	INSTRUCTION SPEC DISABILITY HYBRID	1,650	1,300	1,600	300
14-1111-200-200-31-	E2510	INSTRUCTION SPEC DISABILITY HYBRID	570	500	1,000	500
14-1111-200-220-10-	E2510	INSTR. SPEC ED VI DISABILITY HYBRID	385	400	400	-
14-1111-200-500-30-	E2510	SPECIAL ED/AT RIS DISABILITY HYBRID	150	150	150	-
14-1111-300-300-10-	E2510	INSTR. VOCATIONAL DISABILITY HYBRID	540	-	-	-
14-1111-300-300-31-	E2510	INSTR. VOCATIONAL DISABILITY HYBRID	450	500	700	200
14-1111-400-400-31-	E2510	INSTR. GIFTED SEC DISABILITY HYBRID	130	130	300	170
14-1111-100-100-10-	E2600	INSTRUCTION ELEME UNEMPLOYMENT IN	25,700	25,700	25,700	-
14-1111-100-100-30-	E2600	INSTRUCTION SECON UNEMPLOYMENT IN	20,000	20,000	20,000	-
14-1111-100-100-10-	E2720	INSTRUCTION ELEME ACCUMULATED SICK	27,700	27,100	27,700	600
14-1111-100-100-31-	E2720	INSTRUCTION HHS ACCUMULATED SICK	14,000	14,000	14,000	-
14-1111-100-050-10-	E2750	INSTRUCTION SOL E RETIREE HLTH CARE	359	810	403	(407)
14-1111-100-100-10-	E2750	INSTRUCTION ELEME RETIREE HLTH CARE	98,273	108,869	109,264	395
14-1111-100-100-31-	E2750	INSTRUCTION HHS RETIREE HLTH CARE	25,677	29,671	30,805	1,134
14-1111-100-113-31-	E2750	INSTRUCTION JROTC RETIREE HLTH CARE	1,795	1,922	1,855	(67)
14-1111-100-500-10-	E2750	INSTR. AT RISK EL RETIREE HLTH CARE	600	665	661	(4)
14-1111-100-500-30-	E2750	INSTR. AT RISK SE RETIREE HLTH CARE	6,900	5,708	7,369	1,661
14-1111-100-900-10-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	2,403	2,517	2,554	37
14-1111-100-919-10-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	6,379	7,350	-	(7,350)
14-1111-100-919-14-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,511	2,511
14-1111-100-919-15-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,093	2,093
14-1111-100-919-17-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,456	2,456
14-1111-100-919-23-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	1,748	1,830	2,409	579
14-1111-200-200-10-	E2750	INSTRUCTION SPEC RETIREE HLTH CARE	20,721	23,199	27,072	3,873
14-1111-200-200-31-	E2750	INSTRUCTION SPEC RETIREE HLTH CARE	8,622	9,439	8,930	(509)
14-1111-200-220-10-	E2750	INSTR. SPEC ED VI RETIREE HLTH CARE	5,442	7,621	7,621	-
14-1111-200-220-31-	E2750	INSTR. SPEC ED VI RETIREE HLTH CARE	1,514	1,603	1,603	-
14-1111-200-500-30-	E2750	SPECIAL ED/AT RIS RETIREE HLTH CARE	1,783	1,383	213	(1,170)
14-1111-300-300-10-	E2750	INSTR. VOCATIONAL RETIREE HLTH CARE	1,908	2,151	2,510	359
14-1111-300-300-31-	E2750	INSTR. VOCATIONAL RETIREE HLTH CARE	9,161	10,413	9,885	(528)
14-1111-400-400-10-	E2750	INSTR. GIFTED ELE RETIREE HLTH CARE	2,423	2,659	2,645	(14)
14-1111-400-400-31-	E2750	INSTR. GIFTED SEC RETIREE HLTH CARE	2,014	2,279	2,224	(55)
14-1111-100-100-10-	E2800	INSTRUCTION ELEME OTHER BENEFITS	22,000	22,000	22,000	-
14-1111-100-100-30-	E2800	INSTRUCTION SECON OTHER BENEFITS	25,000	25,000	25,000	-
14-1111-100-100-10-	E3000	INSTRUCTION ELEME PURCHASED SERVICE	55	1,455	1,455	-
14-1111-100-100-17-	E3000	INSTRUCTION HEJ PURCHASED SERVICE	846	4,600	4,600	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-100-23-	E3000	INSTRUCTION CGW E PURCHASED SERVICE	8,422	12,000	13,143	1,143
14-1111-100-100-31-	E3000	INSTRUCTION HHS PURCHASED SERVICE	8,000	10,000	10,000	-
14-1111-100-919-10-	E3000	INSTRUCTION TITLE PURCHASED SERVICE	4,800	147,381	26,620	(120,761)
14-1111-100-920-15-	E3000	INSTRUCTION 21CCL PURCHASED SERVICE	640	13,610	10,353	(3,257)
14-1111-100-920-23-	E3000	INSTRUCTION 21CCL PURCHASED SERVICE	450	6,390	5,000	(1,390)
14-1111-100-922-00-	E3000	INSTRUCTION TITLE PURCHASED SERVICE	-	5,965	5,965	-
14-1111-200-200-10-	E3000	INSTRUCTION SPEC PURCHASED SERVICE	374,224	279,500	600,000	320,500
14-1111-300-300-29-	E3000	INSTR. VOCATIONAL PURCHASED SERVICE	16,502	11,352	11,352	-
14-1111-600-600-00-	E3000	INSTR. SUMMER SCH PURCHASED SERVICE	1,400	2,800	1,000	(1,800)
14-1111-300-300-29-	E3020	INSTR. VOCATIONAL PUR SER-STF DEV-V	2,712	2,712	2,712	-
14-1111-100-100-10-	E3122	INSTRUCTION ELEME STAFF DEVELOPMEN	6,439	6,439	6,439	-
14-1111-100-100-31-	E3122	INSTRUCTION HHS STAFF DEVELOPMENT	-	125	125	-
14-1111-100-919-10-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	27,709	35,400	35,400	-
14-1111-100-919-14-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-15-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-17-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-23-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-922-00-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	500	500	-
14-1111-100-930-00-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	3,877	1,877	2,155	278
14-1111-400-400-10-	E3122	INSTR. GIFTED ELE STAFF DEVELOPMENT	-	200	200	-
14-1111-100-100-00-	E3300	INSTRUCTION DIVIS PUR SER-CONTRACTE	7,024	17,024	10,000	(7,024)
14-1111-100-100-10-	E3300	INSTRUCTION ELEME PUR SER-CONTRACTI	15,132	15,132	10,132	(5,000)
14-1111-100-100-30-	E3300	INSTRUCTION SECON PUR SER-CONTRACT	5,790	6,790	6,790	-
14-1111-100-100-00-	E3400	INSTRUCTION DIVIS MEMBERSHIPS	3,392	3,392	3,392	-
14-1111-100-100-17-	E3400	INSTRUCTION HEJ MEMBERSHIPS	-	1,312	1,312	-
14-1111-100-919-10-	E3400	INSTRUCTION TITLE MEMBERSHIPS	270	270	270	-
14-1111-100-930-00-	E3400	INSTRUCTION TITLE MEMBERSHIPS	500	-	-	-
14-1111-300-300-29-	E3400	INSTR. VOCATIONAL MEMBERSHIPS	125	125	125	-
14-1111-400-400-10-	E3400	INSTR. GIFTED ELE MEMBERSHIPS	970	770	770	-
14-1111-200-200-00-	E3500	INSTRUCTION SPEC PUR SER-SPECIAL E	-	500	-	(500)
14-1111-200-200-10-	E3810	INSTRUCTION SPEC TUITION-OTHER DIV	-	5,000	-	(5,000)
14-1111-700-700-00-	E3810	INSTRUCTION ADULT TUITION-OTHER DIV	4,735	4,735	4,735	-
14-1111-400-400-32-	E3811	INSTR. GIFTED SEC CODE RVA	54,600	50,000	81,000	31,000
14-1111-400-400-31-	E3812	INSTR. GIFTED SEC RICHMOND GOVERNOI	61,600	83,750	62,000	(21,750)
14-1111-400-400-30-	E3813	INSTR. GIFTED SEC PETERSBURG GOV SC	110,200	110,000	110,000	-
14-1111-100-500-00-	E3830	INSTR. AT RISK DI TUITION-PRIVATE S	20,000	20,000	20,000	-
14-1111-100-500-10-	E3830	INSTR. AT RISK EL TUITION-PRIVATE S	56,250	36,250	25,000	(11,250)
14-1111-100-500-30-	E3830	INSTR. AT RISK SE TUITION-PRIVATE S	85,000	85,000	85,000	-
14-1111-100-100-30-	E3840	INSTRUCTION SECON TUITION-DUAL ENRC	9,550	14,550	14,550	-
14-1111-300-300-29-	E3840	INSTR. VOCATIONAL TUITION-DUAL ENRO	14,050	14,550	14,550	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-060-30-	E5500	INSTR ALGEBRA REA TRAVEL	-	734	-	(734)
14-1111-100-100-14-	E5500	INSTRUCTION DUPON TRAVEL	835	835	835	-
14-1111-100-500-00-	E5500	INSTR. AT RISK DI TRAVEL	116	116	116	-
14-1111-100-500-30-	E5500	INSTR. AT RISK SE TRAVEL	2,906	3,206	3,206	-
14-1111-100-919-10-	E5500	INSTRUCTION TITLE TRAVEL	7,137	5,100	3,000	(2,100)
14-1111-100-919-14-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-15-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-17-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-23-	E5500	INSTRUCTION TITLE TRAVEL	-	6,500	1,000	(5,500)
14-1111-100-920-15-	E5500	INSTRUCTION 21CCL TRAVEL	2,047	5,610	3,000	(2,610)
14-1111-100-920-23-	E5500	INSTRUCTION 21CCL TRAVEL	852	3,630	3,000	(630)
14-1111-100-922-00-	E5500	INSTRUCTION TITLE TRAVEL	-	600	600	-
14-1111-100-930-00-	E5500	INSTRUCTION TITLE TRAVEL	2,000	2,000	-	(2,000)
14-1111-300-300-29-	E5500	INSTR. VOCATIONAL TRAVEL	3,783	14,133	14,133	-
14-1111-600-600-00-	E5500	INSTR. SUMMER SCH TRAVEL	-	500	500	-
14-1111-300-300-29-	E5800	INSTR. VOCATIONAL MISCELLANEOUS	69	-	-	-
14-1111-100-100-00-	E6000	INSTRUCTION DIVIS MATERIALS AND SUP	350	350	350	-
14-1111-100-919-10-	E6000	INSTRUCTION TITLE MATERIALS AND SUP	1,807	3,600	2,500	(1,100)
14-1111-100-922-00-	E6000	INSTRUCTION TITLE MATERIALS AND SUP	-	-	9,083	9,083
14-1111-100-100-14-	E6020	INSTRUCTION DUPON TEXTBOOKS AND W	679	679	679	-
14-1111-100-100-15-	E6020	INSTRUCTION PC TEXTBOOKS AND WOR	3,382	6,790	416	(6,374)
14-1111-100-100-17-	E6020	INSTRUCTION HEJ TEXTBOOKS AND WOR	-	315	7,315	7,000
14-1111-100-100-31-	E6020	INSTRUCTION HHS TEXTBOOKS AND WOR	-	4,414	4,414	-
14-1111-300-330-24-	E6020	INSTR PERKINS CGW TEXTBOOKS AND WO	-	-	21,195	21,195
14-1111-300-330-29-	E6020	INSTRUCTIONAL PER TEXTBOOKS AND WC	21,195	21,195	-	(21,195)
14-1111-100-060-30-	E6030	INSTR ALGEBRA REA INSTRUCTIONAL MAT	16,127	24,000	29,316	5,316
14-1111-100-100-00-	E6030	INSTRUCTION DIVIS INSTRUCTIONAL MAT	68,098	56,730	46,730	(10,000)
14-1111-100-100-10-	E6030	INSTRUCTION ELEME INSTRUCTIONAL MA	1,275	7,275	3,275	(4,000)
14-1111-100-100-14-	E6030	INSTRUCTION DUPON INSTRUCTIONAL MA	18,216	15,124	15,124	-
14-1111-100-100-15-	E6030	INSTRUCTION PC INSTRUCTIONAL MAT	18,016	15,511	25,594	10,083
14-1111-100-100-17-	E6030	INSTRUCTION HEJ INSTRUCTIONAL MAT	19,675	18,005	23,005	5,000
14-1111-100-100-23-	E6030	INSTRUCTION CGW E INSTRUCTIONAL MA	26,450	24,000	18,514	(5,486)
14-1111-100-100-30-	E6030	INSTRUCTION SECON INSTRUCTIONAL MA	618	9,118	4,118	(5,000)
14-1111-100-100-31-	E6030	INSTRUCTION HHS INSTRUCTIONAL MAT	23,397	27,100	27,100	-
14-1111-100-500-30-	E6030	INSTR. AT RISK SE INSTRUCTIONAL MAT	5,722	8,022	8,022	-
14-1111-100-919-10-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	71,709	187,010	40,000	(147,010)
14-1111-100-919-23-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	3,010	3,010	3,010	-
14-1111-100-920-15-	E6030	INSTRUCTION 21CCL INSTRUCTIONAL MAT	21,468	23,800	20,000	(3,800)
14-1111-100-920-23-	E6030	INSTRUCTION 21CCL INSTRUCTIONAL MAT	21,587	17,605	10,000	(7,605)
14-1111-100-922-00-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	-	23,896	19,429	(4,467)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-930-00-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	7,363	9,863	-	(9,863)
14-1111-200-200-10-	E6030	INSTRUCTION SPEC INSTRUCTIONAL MAT	22,073	29,824	25,000	(4,824)
14-1111-200-220-10-	E6030	INSTR. SPEC ED VI INSTRUCTIONAL MAT	-	2,000	2,000	-
14-1111-200-220-31-	E6030	INSTR. SPEC ED VI INSTRUCTIONAL MAT	-	13,400	13,400	-
14-1111-300-300-29-	E6030	INSTR. VOCATIONAL INSTRUCTIONAL MAT	60,742	71,561	71,561	-
14-1111-300-340-30-	E6030	INSTR. HOME ECONO INSTRUCTIONAL MA	9,670	10,670	10,670	-
14-1111-400-400-10-	E6030	INSTR. GIFTED ELE INSTRUCTIONAL MAT	710	2,910	2,810	(100)
14-1111-600-600-00-	E6030	INSTR. SUMMER SCH INSTRUCTIONAL MA	29,100	23,100	24,900	1,800
14-1111-100-100-23-	E6032	INSTRUCTION CGW E ATHLETIC SUPPLIES	13,534	14,555	16,055	1,500
14-1111-100-919-10-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	30,593	15,000	2,000	(13,000)
14-1111-100-919-14-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-15-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-17-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-23-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	9,875	9,875
14-1111-100-060-30-	E6040	INSTR ALGEBRA REA TECH SOFTWARE/ON	6,387	10,000	-	(10,000)
14-1111-100-919-10-	E6040	INSTRUCTION TITLE TECH SOFTWARE/ONL	120,091	(1,000)	-	1,000
14-1111-300-300-29-	E6040	INSTR. VOCATIONAL TECH SOFTWARE/ON	-	1,499	1,499	-
14-1111-100-100-17-	E8100	INSTRUCTION HEJ CAPITAL OUTLAY RE	25,443	23,359	11,359	(12,000)
14-1111-200-200-10-	E8100	INSTRUCTION SPEC CAPITAL OUTLAY RE	2,601	2,195	8,695	6,500
14-1111-300-300-29-	E8100	INSTR. VOCATIONAL CAPITAL OUTLAY RE	12,173	15,369	15,369	-
14-1111-100-100-14-	E8200	INSTRUCTION DUPON CAPITAL OUTLAY AC	475	15,000	15,000	-
14-1111-300-300-29-	E8200	INSTR. VOCATIONAL CAPITAL OUTLAY AD	59,747	77,852	157,852	80,000
<b>TOTAL REGULAR INSTRUCTION</b>			<b>27,534,192</b>	<b>28,973,164</b>	<b>29,836,230</b>	<b>863,066</b>
14-1211-100-100-10-	E1123	GUIDANCE SERVICES GUIDANCE SALARIES	376,347	332,994	442,674	109,680
14-1211-100-100-30-	E1123	GUIDANCE SERVICES GUIDANCE SALARIES	217,450	232,028	222,988	(9,040)
14-1211-100-100-10-	E1150	GUIDANCE SERVICES CLERICAL SALARIES	24,582	24,700	30,701	6,001
14-1211-100-100-30-	E1150	GUIDANCE SERVICES CLERICAL SALARIES	51,180	51,223	32,157	(19,066)
14-1211-100-100-10-	E2100	GUIDANCE SERVICES FICA BENEFITS	30,621	27,364	36,213	8,849
14-1211-100-100-30-	E2100	GUIDANCE SERVICES FICA BENEFITS	19,833	21,667	19,519	(2,148)
14-1211-100-100-10-	E2210	GUIDANCE SERVICES VRS BENEFITS	51,513	51,376	18,849	(32,527)
14-1211-100-100-30-	E2210	GUIDANCE SERVICES VRS BENEFITS	21,356	30,977	15,007	(15,970)
14-1211-100-100-10-	E2220	GUIDANCE SERVICES VRS HYBRID BENEFI	7,750	7,000	55,376	48,376
14-1211-100-100-30-	E2220	GUIDANCE SERVICES VRS HYBRID BENEFI	17,750	15,250	25,000	9,750
14-1211-100-100-10-	E2300	GUIDANCE SERVICES HMP BENEFITS	35,949	36,514	37,902	1,388
14-1211-100-100-30-	E2300	GUIDANCE SERVICES HMP BENEFITS	37,039	37,328	47,050	9,722
14-1211-100-100-10-	E2400	GUIDANCE SERVICES GLI BENEFITS	5,330	4,686	6,201	1,515
14-1211-100-100-30-	E2400	GUIDANCE SERVICES GLI BENEFITS	3,633	3,711	3,342	(369)
14-1211-100-100-10-	E2510	GUIDANCE SERVICES DISABILITY HYBRID	160	150	200	50
14-1211-100-100-30-	E2510	GUIDANCE SERVICES DISABILITY HYBRID	350	350	500	150
14-1211-100-100-10-	E2750	GUIDANCE SERVICES RETIREE HLTH CARE	4,733	4,400	5,681	1,281

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1211-100-100-30-	E2750	GUIDANCE SERVICES RETIREE HLTH CARE	2,926	3,484	3,062	(422)
14-1211-100-100-10-	E5500	GUIDANCE SERVICES TRAVEL	751	751	751	-
14-1211-100-100-31-	E5500	GUIDANCE SERVICES TRAVEL	563	563	563	-
14-1211-100-100-14-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	340	340	340	-
14-1211-100-100-15-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	165	340	340	-
14-1211-100-100-17-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,500	1,500	1,500	-
14-1211-100-100-23-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,019	1,020	1,020	-
14-1211-100-100-31-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,037	1,037	1,037	-
<b>TOTAL GUIDANCE SERVICES</b>			<b>913,877</b>	<b>890,753</b>	<b>1,007,973</b>	<b>117,220</b>
14-1221-200-200-10-	E3120	SOCIAL WORKERS EL PUR SER-SOCIAL WO	17,297	17,297	17,297	-
14-1221-200-200-10-	E3400	SOCIAL WORKERS EL MEMBERSHIPS	-	761	761	-
<b>TOTAL SCHOOL SOCIAL WORKER</b>			<b>17,297</b>	<b>18,058</b>	<b>18,058</b>	<b>-</b>
14-1231-100-100-10-	E1129	HOMEBOUND ELEMENT HOMEBOUND TC	25,900	25,900	14,000	(11,900)
14-1231-100-100-31-	E1129	HOMEBOUND SECONDA HOMEBOUND TC	48,100	48,100	85,000	36,900
14-1231-100-100-10-	E2100	HOMEBOUND ELEMENT FICA BENEFITS	2,056	1,981	1,071	(910)
14-1231-100-100-31-	E2100	HOMEBOUND SECONDA FICA BENEFITS	3,952	3,680	6,503	2,823
<b>TOTAL HOMEBOUND INSTRUCTION</b>			<b>80,008</b>	<b>79,661</b>	<b>106,574</b>	<b>26,913</b>
14-1310-100-100-10-	E1113	IMPR OF INSTR ELE ASSISTANT SUPT SA	123,276	125,618	128,070	2,452
14-1310-100-100-10-	E1124	IMPR OF INSTR ELE CENTRAL OFFICE AD	116,870	119,171	130,429	11,258
14-1310-100-100-30-	E1124	IMPR OF INSTR SEC CENTRAL OFFICE AD	209,753	213,785	226,100	12,315
14-1310-100-919-10-	E1124	IMPR OF INST TITL CENTRAL OFFICE AD	40,238	41,042	41,863	821
14-1310-200-200-10-	E1124	IMPR OF INST SPEC CENTRAL OFFICE AD	88,584	90,345	92,152	1,807
14-1310-200-200-30-	E1124	IMPR OF INST SPEC CENTRAL OFFICE AD	187,779	190,803	197,568	6,765
14-1310-300-300-30-	E1124	IMPR OF INST VOCA CENTRAL OFFICE AD	86,663	88,395	72,935	(15,460)
14-1310-100-100-00-	E1130	IMPR OF INSTR DIV OTHER PROF SALARI	72,500	73,937	78,415	4,478
14-1310-100-100-10-	E1150	IMPR OF INSTR ELE CLERICAL SALARIES	57,278	57,933	65,867	7,934
14-1310-100-100-30-	E1150	IMPR OF INSTR SEC CLERICAL SALARIES	40,178	40,827	42,684	1,857
14-1310-100-919-10-	E1150	IMPR OF INST TITL CLERICAL SALARIES	22,364	22,728	46,366	23,638
14-1310-189-189-00-	E1150	WALLACE FOUNDATIO CLERICAL SALARIES	20,000	50,000	50,000	-
14-1310-200-200-10-	E1150	IMPR OF INST SPEC CLERICAL SALARIES	36,286	36,987	37,727	740
14-1310-200-200-30-	E1150	IMPR OF INST SPEC CLERICAL SALARIES	34,556	35,204	35,908	704
14-1310-189-189-00-	E1622	WALLACE FOUNDATIO SOL SUPPLEMENTA	74,550	159,100	159,100	-
14-1310-100-100-00-	E2100	IMPR OF INSTR DIV FICA BENEFITS	5,491	5,656	5,999	343
14-1310-100-100-10-	E2100	IMPR OF INSTR ELE FICA BENEFITS	22,200	23,158	24,814	1,656
14-1310-100-100-30-	E2100	IMPR OF INSTR SEC FICA BENEFITS	18,858	19,478	20,562	1,084
14-1310-100-919-10-	E2100	IMPR OF INST TITL FICA BENEFITS	4,733	4,879	6,750	1,871
14-1310-189-189-00-	E2100	WALLACE FOUNDATIO FICA BENEFITS	10,114	18,914	15,996	(2,918)
14-1310-200-200-10-	E2100	IMPR OF INST SPEC FICA BENEFITS	9,484	9,741	9,936	195
14-1310-200-200-30-	E2100	IMPR OF INST SPEC FICA BENEFITS	16,697	17,290	17,861	571
14-1310-300-300-30-	E2100	IMPR OF INST VOCA FICA BENEFITS	6,630	6,762	5,580	(1,182)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-100-00-	E2210	IMPR OF INSTR DIV VRS BENEFITS	10,638	12,066	12,295	229
14-1310-100-100-10-	E2210	IMPR OF INSTR ELE VRS BENEFITS	43,800	49,404	50,861	1,457
14-1310-100-100-30-	E2210	IMPR OF INSTR SEC VRS BENEFITS	36,618	41,553	42,145	592
14-1310-100-919-10-	E2210	IMPR OF INST TITL VRS BENEFITS	9,229	10,407	13,834	3,427
14-1310-200-200-10-	E2210	IMPR OF INST SPEC VRS BENEFITS	18,303	20,781	20,365	(416)
14-1310-200-200-30-	E2210	IMPR OF INST SPEC VRS BENEFITS	32,914	36,886	36,609	(277)
14-1310-300-300-30-	E2210	IMPR OF INST VOCA VRS BENEFITS	12,705	14,426	8,936	(5,490)
14-1310-300-300-30-	E2220	IMPR OF INST VOCA VRS HYBRID BENEFI	-	-	2,500	2,500
14-1310-100-100-00-	E2300	IMPR OF INSTR DIV HMP BENEFITS	6,742	5,294	8,090	2,796
14-1310-100-100-10-	E2300	IMPR OF INSTR ELE HMP BENEFITS	17,388	17,809	34,056	16,247
14-1310-100-100-30-	E2300	IMPR OF INSTR SEC HMP BENEFITS	24,834	25,959	26,945	986
14-1310-100-500-30-	E2300	IMPR OF INST AT R HMP BENEFITS	325	340	-	(340)
14-1310-100-919-10-	E2300	IMPR OF INST TITL HMP BENEFITS	7,588	17,609	5,822	(11,787)
14-1310-200-200-10-	E2300	IMPR OF INST SPEC HMP BENEFITS	7,596	7,463	7,747	284
14-1310-200-200-30-	E2300	IMPR OF INST SPEC HMP BENEFITS	22,599	22,366	21,659	(707)
14-1310-300-300-30-	E2300	IMPR OF INST VOCA HMP BENEFITS	7,496	7,812	3,957	(3,855)
14-1310-100-100-00-	E2400	IMPR OF INSTR DIV GLI BENEFITS	1,116	969	1,027	58
14-1310-100-100-10-	E2400	IMPR OF INSTR ELE GLI BENEFITS	4,605	3,966	4,249	283
14-1310-100-100-30-	E2400	IMPR OF INSTR SEC GLI BENEFITS	3,772	3,335	3,521	186
14-1310-100-919-10-	E2400	IMPR OF INST TITL GLI BENEFITS	952	835	1,156	321
14-1310-200-200-10-	E2400	IMPR OF INST SPEC GLI BENEFITS	2,063	1,668	1,701	33
14-1310-200-200-30-	E2400	IMPR OF INST SPEC GLI BENEFITS	3,392	2,961	3,059	98
14-1310-300-300-30-	E2400	IMPR OF INST VOCA GLI BENEFITS	1,283	1,158	955	(203)
14-1310-100-100-10-	E2510	IMPR OF INSTR ELE DISABILITY HYBRID	500	-	-	-
14-1310-100-100-30-	E2510	IMPR OF INSTR SEC DISABILITY HYBRID	100	350	-	(350)
14-1310-100-919-10-	E2510	IMPR OF INST TITL DISABILITY HYBRID	100	200	-	(200)
14-1310-200-200-10-	E2510	IMPR OF INST SPEC DISABILITY HYBRID	100	250	-	(250)
14-1310-200-200-30-	E2510	IMPR OF INST SPEC DISABILITY HYBRID	100	250	-	(250)
14-1310-100-100-00-	E2750	IMPR OF INSTR DIV RETIREE HLTH CARE	855	909	941	32
14-1310-100-100-10-	E2750	IMPR OF INSTR ELE RETIREE HLTH CARE	3,318	3,723	3,892	169
14-1310-100-100-30-	E2750	IMPR OF INSTR SEC RETIREE HLTH CARE	2,773	3,132	3,225	93
14-1310-100-919-10-	E2750	IMPR OF INST TITL RETIREE HLTH CARE	713	784	1,059	275
14-1310-200-200-10-	E2750	IMPR OF INST SPEC RETIREE HLTH CARE	1,388	1,566	1,559	(7)
14-1310-200-200-30-	E2750	IMPR OF INST SPEC RETIREE HLTH CARE	2,568	2,780	2,802	22
14-1310-300-300-30-	E2750	IMPR OF INST VOCA RETIREE HLTH CARE	962	1,087	875	(212)
14-1310-100-100-00-	E3000	IMPR OF INSTR DIV PURCHASED SERVICE	27,369	27,069	27,069	-
14-1310-100-100-11-	E3000	IMPR OF INSTR TES PURCHASED SERVICE	15,174	17,124	17,124	-
14-1310-100-112-10-	E3000	IMPR INST FINE AR PURCHASED SERVICE	47,206	47,450	2,275	(45,175)
14-1310-100-112-30-	E3000	IMPR INSTR FINE A PURCHASED SERVICE	5,032	11,590	7,465	(4,125)
14-1310-100-119-10-	E3000	IMPR INST MATH/SC PURCHASED SERVICE	598	8,148	650	(7,498)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-119-30-	E3000	IMPR INST MTH/SC/ PURCHASED SERVICE	-	8,490	1,200	(7,290)
14-1310-100-132-10-	E3000	IMPR INST LANG AR PURCHASED SERVICE	435	9,665	475	(9,190)
14-1310-100-132-30-	E3000	IMPR INST LANG AR PURCHASED SERVICE	234	3,159	175	(2,984)
14-1310-100-133-10-	E3000	IMPR INST SOC STU PURCHASED SERVICE	-	1,077	-	(1,077)
14-1310-189-189-00-	E3000	WALLACE FOUNDATIO PURCHASED SERVIC	15,000	30,000	30,000	-
14-1310-100-100-00-	E3122	IMPR OF INSTR DIV STAFF DEVELOPMENT	157,394	94,969	94,969	-
14-1310-100-100-10-	E3122	IMPR OF INSTR ELE STAFF DEVELOPMENT	10,101	16,201	16,201	-
14-1310-100-100-11-	E3122	IMPR OF INSTR TES STAFF DEVELOPMENT	375	2,451	2,451	-
14-1310-100-100-30-	E3122	IMPR OF INSTR SEC STAFF DEVELOPMENT	7,492	7,492	7,492	-
14-1310-100-119-10-	E3122	IMPR INST MATH/SC STAFF DEVELOPMENT	20	-	-	-
14-1310-100-119-30-	E3122	IMPR INST MTH/SC/ STAFF DEVELOPMENT	841	-	-	-
14-1310-100-132-10-	E3122	IMPR INST LANG AR STAFF DEVELOPMENT	55	-	-	-
14-1310-100-140-10-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	1,170	-	-	-
14-1310-100-140-15-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	-	423	-	(423)
14-1310-100-140-30-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	423	-	-	-
14-1310-200-200-10-	E3122	IMPR OF INST SPEC STAFF DEVELOPMENT	2,715	22,700	2,700	(20,000)
14-1310-100-100-00-	E3400	IMPR OF INSTR DIV MEMBERSHIPS	47,836	48,261	48,261	-
14-1310-100-100-11-	E3400	IMPR OF INSTR TES MEMBERSHIPS	-	500	500	-
14-1310-100-112-30-	E3400	IMPR INSTR FINE A MEMBERSHIPS	124	124	124	-
14-1310-100-119-10-	E3400	IMPR INST MATH/SC MEMBERSHIPS	622	632	644	12
14-1310-100-119-30-	E3400	IMPR INST MTH/SC/ MEMBERSHIPS	442	514	494	(20)
14-1310-100-132-30-	E3400	IMPR INST LANG AR MEMBERSHIPS	50	50	50	-
14-1310-100-133-30-	E3400	IMPR INST SOC STU MEMBERSHIPS	175	-	125	125
14-1310-100-940-00-	E3400	IMPR OF INST MEDI MEMBERSHIPS	-	6,000	6,000	-
14-1310-200-200-10-	E3400	IMPR OF INST SPEC MEMBERSHIPS	3,940	4,970	1,970	(3,000)
14-1310-100-100-00-	E5500	IMPR OF INSTR DIV TRAVEL	12,164	6,364	12,364	6,000
14-1310-100-100-11-	E5500	IMPR OF INSTR TES TRAVEL	2,240	2,590	2,590	-
14-1310-100-112-10-	E5500	IMPR INST FINE AR TRAVEL	-	584	-	(584)
14-1310-100-112-30-	E5500	IMPR INSTR FINE A TRAVEL	-	584	-	(584)
14-1310-100-119-10-	E5500	IMPR INST MATH/SC TRAVEL	925	1,529	830	(699)
14-1310-100-119-30-	E5500	IMPR INST MTH/SC/ TRAVEL	300	1,141	500	(641)
14-1310-100-132-10-	E5500	IMPR INST LANG AR TRAVEL	11	-	-	-
14-1310-100-132-30-	E5500	IMPR INST LANG AR TRAVEL	485	400	400	-
14-1310-100-140-10-	E5500	IMPR INST HLTH/PE TRAVEL	-	1,170	-	(1,170)
14-1310-100-940-00-	E5500	IMPR OF INST MEDI TRAVEL	2,500	2,500	2,500	-
14-1310-189-189-00-	E5500	WALLACE FOUNDATIO TRAVEL	20,000	20,000	20,000	-
14-1310-200-200-10-	E5500	IMPR OF INST SPEC TRAVEL	2,894	5,094	5,094	-
14-1310-100-100-00-	E6000	IMPR OF INSTR DIV MATERIALS AND SUP	4,005	5,839	5,839	-
14-1310-100-100-11-	E6000	IMPR OF INSTR TES MATERIALS AND SUP	10,459	582	582	-
14-1310-100-112-10-	E6000	IMPR INST FINE AR MATERIALS AND SUP	-	2,000	-	(2,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-112-30-	E6000	IMPR INSTR FINE A MATERIALS AND SUP	-	279	-	(279)
14-1310-100-119-10-	E6000	IMPR INST MATH/SC MATERIALS AND SUP	316	600	300	(300)
14-1310-100-119-30-	E6000	IMPR INST MTH/SC/ MATERIALS AND SUP	255	1,000	300	(700)
14-1310-100-132-10-	E6000	IMPR INST LANG AR MATERIALS AND SUP	105	-	-	-
14-1310-100-132-30-	E6000	IMPR INST LANG AR MATERIALS AND SUP	-	118	-	(118)
14-1310-189-189-00-	E6000	WALLACE FOUNDATIO MATERIALS AND SL	15,000	65,234	65,234	-
14-1310-200-200-10-	E6000	IMPR OF INST SPEC MATERIALS AND SUP	-	11,352	3,352	(8,000)
14-1310-100-100-11-	E6013	IMPR OF INSTR TES OTHER OPERATING S	6,087	12,464	12,464	-
14-1310-100-100-00-	E6030	IMPR OF INSTR DIV INSTRUCTIONAL MAT	5,908	6,074	6,074	-
14-1310-100-112-10-	E6030	IMPR INST FINE AR INSTRUCTIONAL MAT	4,157	8,050	7,182	(868)
14-1310-100-112-30-	E6030	IMPR INSTR FINE A INSTRUCTIONAL MAT	1,774	8,846	13,834	4,988
14-1310-100-119-10-	E6030	IMPR INST MATH/SC INSTRUCTIONAL MAT	10,641	14,397	22,882	8,485
14-1310-100-119-30-	E6030	IMPR INST MTH/SC/ INSTRUCTIONAL MAT	16,386	11,255	19,906	8,651
14-1310-100-132-10-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	5,754	2,823	12,013	9,190
14-1310-100-132-30-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	8,863	9,287	12,389	3,102
14-1310-100-133-10-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	986	446	1,523	1,077
14-1310-100-133-30-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	271	446	321	(125)
14-1310-100-140-10-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	1,401	2,571	1,170
14-1310-100-140-15-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	2,644	-	(2,644)
14-1310-100-140-30-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	1,532	-	1,600	1,600
14-1310-100-140-31-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	894	894	-
14-1310-100-100-11-	E6040	IMPR OF INSTR TES TECH SOFTWARE/ONL	24,735	24,735	24,735	-
14-1310-189-189-00-	E6040	WALLACE FOUNDATIO TECH SOFTWARE/C	300,000	600,000	356,374	(243,626)
14-1310-100-119-10-	E8100	IMPR INST MATH/SC CAPITAL OUTLAY RE	1,308	-	-	-
14-1310-100-140-31-	E8100	IMPR INST HLTH/PE CAPITAL OUTLAY RE	-	5,605	5,605	-
14-1310-100-112-31-	E8200	IMPR INST FINE AR CAPITAL OUTLAY AD	5,001	-	-	-
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>2,404,402</b>	<b>2,979,237</b>	<b>2,727,190</b>	<b>(252,047)</b>
14-1321-100-100-10-	E1122	MEDIA SERVICES EL LIBRARIAN SALARIE	221,898	203,864	214,124	10,260
14-1321-100-100-24-	E1122	MEDIA SERVICES CG LIBRARIAN SALARIE	-	72,778	-	(72,778)
14-1321-100-100-30-	E1122	MEDIA SERVICES SE LIBRARIAN SALARIE	49,320	-	104,690	104,690
14-1321-100-100-10-	E1150	MEDIA SERVICES EL CLERICAL SALARIES	24,681	22,938	22,109	(829)
14-1321-100-100-10-	E1521	MEDIA SERVICES EL SUBSTITUTE SALARI	1,546	1,160	1,160	-
14-1321-100-100-24-	E1521	MEDIA SERVICES CG SUBSTITUTE SALARI	-	614	614	-
14-1321-100-100-30-	E1521	MEDIA SERVICES SE SUBSTITUTE SALARI	818	-	-	-
14-1321-100-100-10-	E2100	MEDIA SERVICES EL FICA BENEFITS	18,303	17,438	18,160	722
14-1321-100-100-24-	E2100	MEDIA SERVICES CG FICA BENEFITS	-	5,614	47	(5,567)
14-1321-100-100-30-	E2100	MEDIA SERVICES SE FICA BENEFITS	3,688	-	8,009	8,009
14-1321-100-100-31-	E2100	MEDIA SERVICES HH FICA BENEFITS	30	-	-	-
14-1321-100-100-10-	E2210	MEDIA SERVICES EL VRS BENEFITS	36,469	37,014	29,041	(7,973)
14-1321-100-100-24-	E2210	MEDIA SERVICES CG VRS BENEFITS	-	11,877	-	(11,877)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1321-100-100-30-	E2210	MEDIA SERVICES SE VRS BENEFITS	7,445	-	7,415	7,415
14-1321-100-100-10-	E2220	MEDIA SERVICES EL VRS HYBRID BENEFI	-	-	8,000	8,000
14-1321-100-100-30-	E2220	MEDIA SERVICES SE VRS HYBRID BENEFI	-	-	9,000	9,000
14-1321-100-100-10-	E2300	MEDIA SERVICES EL HMP BENEFITS	40,182	40,291	50,000	9,709
14-1321-100-100-24-	E2300	MEDIA SERVICES CG HMP BENEFITS	-	9,140	-	(9,140)
14-1321-100-100-30-	E2300	MEDIA SERVICES SE HMP BENEFITS	8,777	-	9,861	9,861
14-1321-100-100-10-	E2400	MEDIA SERVICES EL GLI BENEFITS	3,427	2,971	3,095	124
14-1321-100-100-24-	E2400	MEDIA SERVICES CG GLI BENEFITS	-	953	-	(953)
14-1321-100-100-30-	E2400	MEDIA SERVICES SE GLI BENEFITS	673	-	1,371	1,371
14-1321-100-100-10-	E2510	MEDIA SERVICES EL DISABILITY HYBRID	-	-	150	150
14-1321-100-100-24-	E2510	MEDIA SERVICES CG DISABILITY HYBRID	-	50	-	(50)
14-1321-100-100-30-	E2510	MEDIA SERVICES SE DISABILITY HYBRID	10	-	-	-
14-1321-100-100-10-	E2750	MEDIA SERVICES EL RETIREE HLTH CARE	2,776	2,790	2,859	69
14-1321-100-100-24-	E2750	MEDIA SERVICES CG RETIREE HLTH CARE	-	895	-	(895)
14-1321-100-100-30-	E2750	MEDIA SERVICES SE RETIREE HLTH CARE	697	-	1,256	1,256
14-1321-100-100-14-	E3000	MEDIA SERVICES DU PURCHASED SERVICE	459	3,459	3,459	-
14-1321-100-100-15-	E3000	MEDIA SERVICES PC PURCHASED SERVICE	405	416	416	-
14-1321-100-100-17-	E3000	MEDIA SERVICES HE PURCHASED SERVICE	415	426	426	-
14-1321-100-100-23-	E3400	MEDIA SERVICES CG MEMBERSHIPS	415	426	500	74
14-1321-100-100-14-	E6000	MEDIA SERVICES DU MATERIALS AND SUP	4,850	4,850	4,850	-
14-1321-100-100-15-	E6000	MEDIA SERVICES PC MATERIALS AND SUP	4,921	5,671	5,671	-
14-1321-100-100-17-	E6000	MEDIA SERVICES HE MATERIALS AND SUP	2,999	3,399	3,399	-
14-1321-100-100-23-	E6000	MEDIA SERVICES CG MATERIALS AND SUP	9,642	10,392	-	(10,392)
14-1321-100-100-31-	E6000	MEDIA SERVICES HH MATERIALS AND SUP	10,405	11,155	11,155	-
14-1321-100-100-14-	E6040	MEDIA SERVICES DU TECH SOFTWARE/ON	5,389	5,389	5,389	-
14-1321-100-100-15-	E6040	MEDIA SERVICES PC TECH SOFTWARE/ONI	7,892	7,892	7,892	-
14-1321-100-100-17-	E6040	MEDIA SERVICES HE TECH SOFTWARE/ONI	3,602	3,602	3,602	-
14-1321-100-100-14-	E8200	MEDIA SERVICES DU CAPITAL OUTLAY AD	-	679	679	-
14-1321-100-100-15-	E8200	MEDIA SERVICES PC CAPITAL OUTLAY AD	6,651	5,373	5,373	-
14-1321-100-100-23-	E8200	MEDIA SERVICES CG CAPITAL OUTLAY AD	9,237	2,131	7,000	4,869
14-1321-100-100-31-	E8200	MEDIA SERVICES HH CAPITAL OUTLAY AD	19	1,019	1,019	-
<b>TOTAL MEDIA SERVICES</b>			<b>488,041</b>	<b>496,666</b>	<b>551,791</b>	<b>55,125</b>
14-1411-100-100-10-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	356,170	363,072	388,814	25,742
14-1411-100-100-31-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	95,937	97,855	106,413	8,558
14-1411-100-100-10-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	396,557	405,335	458,432	53,097
14-1411-100-100-31-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	255,735	258,005	287,478	29,473
14-1411-100-100-10-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	361,644	368,633	418,225	49,592
14-1411-100-100-31-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	127,074	111,665	162,968	51,303
14-1411-100-100-10-	E2100	OFFICE OF THE PRI FICA BENEFITS	82,897	86,981	96,809	9,828
14-1411-100-100-31-	E2100	OFFICE OF THE PRI FICA BENEFITS	35,638	35,766	42,600	6,834

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1411-100-100-10-	E2210	OFFICE OF THE PRI VRS BENEFITS	156,780	179,615	183,426	3,811
14-1411-100-100-31-	E2210	OFFICE OF THE PRI VRS BENEFITS	65,034	73,050	80,065	7,015
14-1411-100-100-10-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	5,550	5,950	15,000	9,050
14-1411-100-100-31-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	2,950	3,250	7,250	4,000
14-1411-100-100-10-	E2300	OFFICE OF THE PRI HMP BENEFITS	140,442	143,980	144,261	281
14-1411-100-100-31-	E2300	OFFICE OF THE PRI HMP BENEFITS	62,645	48,438	62,735	14,297
14-1411-100-100-10-	E2400	OFFICE OF THE PRI GLI BENEFITS	13,961	14,895	16,578	1,683
14-1411-100-100-31-	E2400	OFFICE OF THE PRI GLI BENEFITS	5,822	6,125	7,295	1,170
14-1411-100-100-10-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	120	150	200	50
14-1411-100-100-31-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	70	100	150	50
14-1411-100-100-10-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	12,352	13,986	15,186	1,200
14-1411-100-100-31-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	5,269	5,751	6,682	931
14-1411-100-100-10-	E3400	OFFICE OF THE PRI MEMBERSHIPS	68	1,068	1,068	-
14-1411-100-100-14-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	1,138	1,138	-
14-1411-100-100-17-	E3400	OFFICE OF THE PRI MEMBERSHIPS	86	86	-	(86)
14-1411-100-100-23-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,915	2,069	1,915	(154)
14-1411-100-100-24-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	-	5,572	5,572
14-1411-100-100-31-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,600	2,000	2,000	-
14-1411-100-100-15-	E5500	OFFICE OF THE PRI TRAVEL	511	511	511	-
14-1411-100-100-17-	E5500	OFFICE OF THE PRI TRAVEL	68	368	454	86
14-1411-100-100-23-	E5500	OFFICE OF THE PRI TRAVEL	1,083	1,020	-	(1,020)
14-1411-100-100-31-	E5500	OFFICE OF THE PRI TRAVEL	1,019	1,019	1,019	-
14-1411-100-100-14-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,472	8,052	8,052	-
14-1411-100-100-15-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	4,592	4,011	2,380	(1,631)
14-1411-100-100-17-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,095	6,387	6,387	-
14-1411-100-100-23-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	5,214	9,399	1,020	(8,379)
14-1411-100-100-31-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	32,789	24,375	24,375	-
14-1411-100-100-31-	E8100	OFFICE OF THE PRI CAPITAL OUTLAY RE	24,305	27,305	27,305	-
<b>TOTAL OFFICE OF THE PRINCIPAL</b>			<b>2,274,464</b>	<b>2,311,410</b>	<b>2,583,763</b>	<b>272,353</b>
14-1901-100-600-31-	E1121	CYBERCAMP SUMMER TEACHER SALARIES	19,800	-	-	-
14-1901-100-600-31-	E2100	CYBERCAMP SUMMER FICA BENEFITS	1,515	-	-	-
14-1901-100-600-31-	E3000	CYBERCAMP SUMMER PURCHASED SERVH	6,744	-	-	-
14-1901-100-600-31-	E6000	CYBERCAMP SUMMER MATERIALS AND SL	5,300	-	-	-
14-1901-100-600-31-	E6030	CYBERCAMP SUMMER INSTRUCTIONAL M	17,811	-	-	-
<b>TOTAL CYBERCAMP</b>			<b>51,170</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-2111-000-000-00-	E1111	BOARD SERVICES BOARD MEMBER SALA	18,900	18,900	18,900	-
14-2111-000-000-00-	E2100	BOARD SERVICES FICA BENEFITS	1,486	1,466	1,466	-
14-2111-000-000-00-	E3000	BOARD SERVICES PURCHASED SERVICE	51,529	44,050	44,050	-
14-2111-000-100-00-	E3000	BOARD SRVC PLANNI PURCHASED SERVICE	-	15,000	-	(15,000)
14-2111-000-000-00-	E3400	BOARD SERVICES MEMBERSHIPS	-	8,000	8,000	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2111-000-000-00-	E5200	BOARD SERVICES COMMUNICATIONS	8,000	8,000	8,000	-
14-2111-000-000-00-	E5500	BOARD SERVICES TRAVEL	13,296	9,775	9,775	-
14-2111-000-100-00-	E5500	BOARD SRVC PLANNI TRAVEL	-	15,000	-	(15,000)
14-2111-000-000-00-	E5800	BOARD SERVICES MISCELLANEOUS	500	500	500	-
14-2111-000-000-00-	E6000	BOARD SERVICES MATERIALS AND SUP	940	940	940	-
14-2111-000-100-00-	E6000	BOARD SRVC PLANNI MATERIALS AND SUP	-	20,000	18,609	(1,391)
<b>TOTAL BOARD SERVICES</b>			<b>94,651</b>	<b>141,631</b>	<b>110,240</b>	<b>(31,391)</b>
14-2121-000-000-00-	E1112	EXECUTIVE ADMINIS SUPERINTENDENT SA	162,500	164,628	170,702	6,074
14-2121-000-000-00-	E1150	EXECUTIVE ADMINIS CLERICAL SALARIES	72,530	70,895	72,314	1,419
14-2121-000-000-00-	E2100	EXECUTIVE ADMINIS FICA BENEFITS	15,789	18,018	18,591	573
14-2121-000-000-00-	E2210	EXECUTIVE ADMINIS VRS BENEFITS	35,089	38,437	38,105	(332)
14-2121-000-000-00-	E2300	EXECUTIVE ADMINIS HMP BENEFITS	29,034	30,768	30,899	131
14-2121-000-000-00-	E2400	EXECUTIVE ADMINIS GLI BENEFITS	2,907	3,085	3,184	99
14-2121-000-000-00-	E2750	EXECUTIVE ADMINIS RETIREE HLTH CARE	2,581	2,897	2,916	19
14-2121-000-000-00-	E3000	EXECUTIVE ADMINIS PURCHASED SERVICE	21,929	6,617	6,617	-
14-2121-000-000-00-	E3400	EXECUTIVE ADMINIS MEMBERSHIPS	3,720	4,320	4,320	-
14-2121-000-000-00-	E5500	EXECUTIVE ADMINIS TRAVEL	6,920	7,820	7,820	-
14-2121-000-000-00-	E5800	EXECUTIVE ADMINIS MISCELLANEOUS	-	679	679	-
14-2121-000-000-00-	E6000	EXECUTIVE ADMINIS MATERIALS AND SUP	6,120	9,320	9,320	-
<b>TOTAL EXECUTIVE ADMINISTRATION</b>			<b>359,119</b>	<b>357,484</b>	<b>365,467</b>	<b>7,983</b>
14-2131-000-000-00-	E1115	INFORMATION SERVI OTHER PROF ADMIN	25,000	43,516	51,474	7,958
14-2131-000-000-00-	E1150	INFORMATION SERVI CLERICAL SALARIES	18,059	24,700	21,517	(3,183)
14-2131-000-000-00-	E2100	INFORMATION SERVI FICA BENEFITS	3,274	5,219	5,584	365
14-2131-000-000-00-	E2210	INFORMATION SERVI VRS BENEFITS	1,491	4,024	-	(4,024)
14-2131-000-000-00-	E2220	INFORMATION SERVI VRS HYBRID BENEFI	6,100	7,109	11,445	4,336
14-2131-000-000-00-	E2300	INFORMATION SERVI HMP BENEFITS	9,424	8,316	7,785	(531)
14-2131-000-000-00-	E2400	INFORMATION SERVI GLI BENEFITS	541	894	956	62
14-2131-000-000-00-	E2510	INFORMATION SERVI DISABILITY HYBRID	112	150	150	-
14-2131-000-000-00-	E2750	INFORMATION SERVI RETIREE HLTH CARE	444	839	876	37
14-2131-000-000-00-	E3000	INFORMATION SERVI PURCHASED SERVICE	20,000	-	1,000	1,000
14-2131-000-000-00-	E5500	INFORMATION SERVI TRAVEL	100	100	100	-
<b>TOTAL INFORMATION SERVICES</b>			<b>84,545</b>	<b>94,867</b>	<b>100,887</b>	<b>6,020</b>
14-2141-000-000-00-	E1115	PERSONNEL SERVICE OTHER PROF ADMIN	69,105	70,356	77,972	7,616
14-2141-000-000-00-	E1150	PERSONNEL SERVICE CLERICAL SALARIES	33,270	33,605	27,647	(5,958)
14-2141-000-000-00-	E2100	PERSONNEL SERVICE FICA BENEFITS	7,504	7,953	8,080	127
14-2141-000-000-00-	E2210	PERSONNEL SERVICE VRS BENEFITS	12,245	11,966	9,861	(2,105)
14-2141-000-000-00-	E2220	PERSONNEL SERVICE VRS HYBRID BENEFI	5,000	5,000	6,700	1,700
14-2141-000-000-00-	E2300	PERSONNEL SERVICE HMP BENEFITS	24,964	26,651	21,436	(5,215)
14-2141-000-000-00-	E2400	PERSONNEL SERVICE GLI BENEFITS	1,438	1,362	1,384	22
14-2141-000-000-00-	E2510	PERSONNEL SERVICE DISABILITY HYBRID	100	100	150	50

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2141-000-000-00-	E2750	PERSONNEL SERVICE RETIREE HLTH CARE	1,019	1,279	1,267	(12)
14-2141-000-000-00-	E3000	PERSONNEL SERVICE PURCHASED SERVICE	34,486	75,000	95,000	20,000
14-2141-000-000-00-	E3400	PERSONNEL SERVICE MEMBERSHIPS	78	78	500	422
14-2141-000-000-00-	E3600	PERSONNEL SERVICE PUR SER-ADVERTISI	1,746	1,746	3,000	1,254
14-2141-000-000-00-	E5200	PERSONNEL SERVICE COMMUNICATIONS	291	291	291	-
14-2141-000-000-00-	E5500	PERSONNEL SERVICE TRAVEL	10,105	11,350	12,500	1,150
14-2141-000-000-00-	E6000	PERSONNEL SERVICE MATERIALS AND SUP	5,250	6,000	6,000	-
<b>TOTAL PERSONNEL SERVICES</b>			<b>206,601</b>	<b>252,737</b>	<b>271,788</b>	<b>19,051</b>
14-2150-000-000-00-	E1110	PLANNING SERVICES ADMINISTRATIVE SA	136,413	139,015	146,154	7,139
14-2150-000-000-00-	E2100	PLANNING SERVICES FICA BENEFITS	9,917	10,635	11,181	546
14-2150-000-000-00-	E2210	PLANNING SERVICES VRS BENEFITS	19,993	22,687	22,917	230
14-2150-000-000-00-	E2300	PLANNING SERVICES HMP BENEFITS	18,400	19,057	20,170	1,113
14-2150-000-000-00-	E2400	PLANNING SERVICES GLI BENEFITS	1,741	1,821	1,915	94
14-2150-000-000-00-	E2750	PLANNING SERVICES RETIREE HLTH CARE	1,537	1,710	1,754	44
<b>TOTAL PLANNING SERVICES</b>			<b>188,001</b>	<b>194,925</b>	<b>204,091</b>	<b>9,166</b>
14-2161-000-000-00-	E1110	FISCAL SERVICES ADMINISTRATIVE SA	103,220	105,179	86,067	(19,112)
14-2161-000-000-00-	E1139	FISCAL SERVICES ACCOUNTANT SALARI	74,515	76,004	77,524	1,520
14-2161-000-000-00-	E1150	FISCAL SERVICES CLERICAL SALARIES	216,856	211,354	217,028	5,674
14-2161-000-000-00-	E2100	FISCAL SERVICES FICA BENEFITS	29,524	30,029	29,117	(912)
14-2161-000-000-00-	E2210	FISCAL SERVICES VRS BENEFITS	53,920	59,982	49,681	(10,301)
14-2161-000-000-00-	E2220	FISCAL SERVICES VRS HYBRID BENEFI	-	-	10,000	10,000
14-2161-000-000-00-	E2300	FISCAL SERVICES HMP BENEFITS	58,653	60,495	56,566	(3,929)
14-2161-000-000-00-	E2400	FISCAL SERVICES GLI BENEFITS	4,939	4,815	3,676	(1,139)
14-2161-000-000-00-	E2510	FISCAL SERVICES DISABILITY HYBRID	50	-	200	200
14-2161-000-000-00-	E2750	FISCAL SERVICES RETIREE HLTH CARE	4,386	4,521	4,567	46
14-2161-000-000-00-	E3000	FISCAL SERVICES PURCHASED SERVICE	12,232	13,550	13,450	(100)
14-2161-100-940-00-	E3000	MEDICAID PURCHASED SERVICE	27,800	35,600	35,600	-
14-2161-000-000-00-	E3122	FISCAL SERVICES STAFF DEVELOPMENT	2,600	1,600	1,350	(250)
14-2161-000-000-00-	E3400	FISCAL SERVICES MEMBERSHIPS	518	500	550	50
14-2161-100-940-00-	E3400	MEDICAID MEMBERSHIPS	8,625	825	825	-
14-2161-000-000-00-	E5500	FISCAL SERVICES TRAVEL	1,298	1,298	1,298	-
14-2161-000-000-00-	E6000	FISCAL SERVICES MATERIALS AND SUP	1,740	1,440	1,740	300
14-2161-100-940-00-	E6000	MEDICAID MATERIALS AND SUP	1,000	1,000	1,000	-
<b>TOTAL FISCAL SERVICES</b>			<b>601,876</b>	<b>608,192</b>	<b>590,239</b>	<b>(17,953)</b>
14-2181-000-000-00-	E3000	REPROGRAPHICS PURCHASED SERVICE	24,250	24,250	25,000	750
<b>TOTAL REPROGRAPHICS</b>			<b>24,250</b>	<b>24,250</b>	<b>25,000</b>	<b>750</b>
14-2211-000-000-00-	E1130	ATTENDANCE/PUPIL OTHER PROF SALARI	129,420	131,993	134,633	2,640
14-2211-000-000-00-	E2100	ATTENDANCE/PUPIL FICA BENEFITS	9,658	9,871	10,299	428
14-2211-000-000-00-	E2210	ATTENDANCE/PUPIL VRS BENEFITS	18,988	19,350	21,110	1,760
14-2211-000-000-00-	E2300	ATTENDANCE/PUPIL HMP BENEFITS	24,577	25,669	44,290	18,621

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2211-000-000-00-	E2400	ATTENDANCE/PUPIL GLI BENEFITS	1,629	1,658	1,764	106
14-2211-000-000-00-	E2750	ATTENDANCE/PUPIL RETIREE HLTH CARE	1,688	1,710	1,616	(94)
14-2211-000-000-00-	E5500	ATTENDANCE/PUPIL TRAVEL	485	495	495	-
<b>TOTAL ATTENDANCE/PUPIL SERVICES</b>			<b>186,445</b>	<b>190,746</b>	<b>214,207</b>	<b>23,461</b>
14-2221-200-200-00-	E3110	HEALTH SERVICES PUR SER-PROF HEAL	227,600	100,582	200,000	99,418
<b>TOTAL HEALTH SERVICES</b>			<b>227,600</b>	<b>100,582</b>	<b>200,000</b>	<b>99,418</b>
14-2224-000-000-00-	E1131	NURSING SERVICES LIC SCH NURSE SAL	185,604	207,143	226,447	19,304
14-2224-000-000-16-	E1131	NURSING PRESCHOOL LIC SCH NURSE SAL	33,640	32,618	33,270	652
14-2224-000-000-00-	E2100	NURSING SERVICES FICA BENEFITS	14,729	13,053	17,323	4,270
14-2224-000-000-16-	E2100	NURSING PRESCHOOL FICA BENEFITS	2,726	2,504	2,545	41
14-2224-000-000-00-	E2210	NURSING SERVICES VRS BENEFITS	27,142	25,844	24,210	(1,634)
14-2224-000-000-16-	E2210	NURSING PRESCHOOL VRS BENEFITS	225	234	-	(234)
14-2224-000-000-00-	E2220	NURSING SERVICES VRS HYBRID BENEFI	1,500	797	11,297	10,500
14-2224-000-000-16-	E2220	NURSING PRESCHOOL VRS HYBRID BENEFI	4,800	4,782	5,217	435
14-2224-000-000-00-	E2300	NURSING SERVICES HMP BENEFITS	14,135	14,168	28,200	14,032
14-2224-000-000-16-	E2300	NURSING PRESCHOOL HMP BENEFITS	750	-	13,235	13,235
14-2224-000-000-00-	E2400	NURSING SERVICES GLI BENEFITS	2,570	2,386	2,966	580
14-2224-000-000-16-	E2400	NURSING PRESCHOOL GLI BENEFITS	446	417	436	19
14-2224-000-000-00-	E2510	NURSING SERVICES DISABILITY HYBRID	100	14	200	186
14-2224-000-000-16-	E2510	NURSING PRESCHOOL DISABILITY HYBRID	100	73	75	2
14-2224-000-000-00-	E2750	NURSING SERVICES RETIREE HLTH CARE	2,232	2,058	2,717	659
14-2224-000-000-16-	E2750	NURSING PRESCHOOL RETIREE HLTH CARE	396	362	399	37
14-2224-000-000-00-	E3000	NURSING SERVICES PURCHASED SERVICE	37,100	33,762	30,000	(3,762)
14-2224-000-000-00-	E5500	NURSING SERVICES TRAVEL	485	495	400	(95)
14-2224-000-000-00-	E6004	NURSING SERVICES MEDICAL SUPPLIES	6,970	7,109	7,109	-
<b>TOTAL NURSING SERVICES</b>			<b>335,650</b>	<b>347,819</b>	<b>406,046</b>	<b>58,227</b>
14-2231-000-000-00-	E1132	PSYCHOLOGICAL SER PSYCHOLOGIST SALA	119,400	190,458	137,896	(52,562)
14-2231-200-220-00-	E1132	PSYCOL SERVICES V PSYCHOLOGIST SALA	67,283	68,459	69,829	1,370
14-2231-000-000-00-	E2100	PSYCHOLOGICAL SER FICA BENEFITS	9,129	9,076	10,549	1,473
14-2231-200-220-00-	E2100	PSYCOL SERVICES V FICA BENEFITS	4,927	5,038	5,342	304
14-2231-000-000-00-	E2210	PSYCHOLOGICAL SER VRS BENEFITS	10,905	10,287	10,622	335
14-2231-200-220-00-	E2210	PSYCOL SERVICES V VRS BENEFITS	9,862	10,036	10,949	913
14-2231-000-000-00-	E2220	PSYCHOLOGICAL SER VRS HYBRID BENEFI	-	-	11,000	11,000
14-2231-000-000-00-	E2300	PSYCHOLOGICAL SER HMP BENEFITS	7,126	7,593	7,882	289
14-2231-200-220-00-	E2300	PSYCOL SERVICES V HMP BENEFITS	14,030	14,548	15,205	657
14-2231-000-000-00-	E2400	PSYCHOLOGICAL SER GLI BENEFITS	1,099	881	1,806	925
14-2231-200-220-00-	E2400	PSYCOL SERVICES V GLI BENEFITS	904	860	915	55
14-2231-000-000-00-	E2510	PSYCHOLOGICAL SER DISABILITY HYBRID	-	-	300	300
14-2231-000-000-00-	E2750	PSYCHOLOGICAL SER RETIREE HLTH CARE	864	779	1,655	876
14-2231-200-220-00-	E2750	PSYCOL SERVICES V RETIREE HLTH CARE	786	760	838	78

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2231-000-000-00-	E5500	PSYCHOLOGICAL SER TRAVEL	2,725	2,474	2,474	-
<b>TOTAL PSYCHOLOGICAL SERVICES</b>			<b>249,040</b>	<b>321,249</b>	<b>287,262</b>	<b>(33,987)</b>
14-3200-000-000-00-	E1130	VEHICLE OPERATION OTHER PROF SALARI	53,368	54,183	55,267	1,084
14-3200-000-000-00-	E1150	VEHICLE OPERATION CLERICAL SALARIES	48,430	51,830	33,345	(18,485)
14-3200-000-000-00-	E1160	VEHICLE OPERATION TRADES & CRAFTS S	61,794	-	-	-
14-3200-000-000-00-	E1170	VEHICLE OPERATION OPERATIVE SALARIE	777,100	816,755	895,560	78,805
14-3200-000-920-15-	E1170	21ST CCLC TRANSP OPERATIVE SALARIE	4,803	9,503	7,000	(2,503)
14-3200-000-920-23-	E1170	21ST CCLC TRANSP OPERATIVE SALARIE	6,605	7,825	5,000	(2,825)
14-3200-000-000-00-	E1660	VEHICLE OPERATION BONUSES	5,500	17,000	17,000	-
14-3200-000-000-00-	E2100	VEHICLE OPERATION FICA BENEFITS	70,847	73,347	76,590	3,243
14-3200-000-920-15-	E2100	21ST CCLC TRANSP FICA BENEFITS	725	727	536	(191)
14-3200-000-920-23-	E2100	21ST CCLC TRANSP FICA BENEFITS	505	1,381	383	(998)
14-3200-000-000-00-	E2210	VEHICLE OPERATION VRS BENEFITS	52,793	74,912	74,912	-
14-3200-000-000-00-	E2220	VEHICLE OPERATION VRS HYBRID BENEFI	4,200	4,000	6,000	2,000
14-3200-000-000-00-	E2300	VEHICLE OPERATION HMP BENEFITS	150,385	180,192	135,139	(45,053)
14-3200-000-000-00-	E2400	VEHICLE OPERATION GLI BENEFITS	7,471	12,088	6,000	(6,088)
14-3200-000-000-00-	E2510	VEHICLE OPERATION DISABILITY HYBRID	230	220	370	150
14-3200-000-000-00-	E2750	VEHICLE OPERATION RETIREE HLTH CARE	1,186	1,186	1,186	-
14-3200-000-000-00-	E3000	VEHICLE OPERATION PURCHASED SERVICE	43,600	6,000	6,000	-
14-3200-000-000-00-	E3122	VEHICLE OPERATION STAFF DEVELOPMEN	800	-	-	-
14-3200-000-000-00-	E3400	VEHICLE OPERATION MEMBERSHIPS	-	4,400	4,400	-
14-3200-000-000-00-	E5500	VEHICLE OPERATION TRAVEL	2,581	2,581	2,581	-
14-3200-000-000-00-	E6000	VEHICLE OPERATION MATERIALS AND SUP	17,774	2,000	2,000	-
14-3200-000-000-00-	E6007	VEHICLE OPERATION REPAIR AND MAINT	59,334	-	-	-
14-3200-000-000-00-	E6008	VEHICLE OPERATION VEH AND POWD EQL	122,289	147,289	140,000	(7,289)
<b>TOTAL VEHICLE OPERATION SERVICES</b>			<b>1,492,320</b>	<b>1,467,419</b>	<b>1,469,269</b>	<b>1,850</b>
14-3400-000-000-00-	E3000	VEHICLE MAINTEN S PURCHASED SERVICE	425	-	-	-
<b>TOTAL VEHICLE MAINTENANCE SERVICES</b>			<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-4100-000-000-00-	E1115	MGMT AND DIR OPER OTHER PROF ADMII	78,060	56,100	146,335	90,235
14-4100-000-000-00-	E1150	MGMT AND DIR OPER CLERICAL SALARIES	32,487	31,894	32,532	638
14-4100-000-000-00-	E2100	MGMT AND DIR OPER FICA BENEFITS	8,645	-	13,683	13,683
14-4100-000-000-00-	E2210	MGMT AND DIR OPER VRS BENEFITS	13,026	14,360	18,046	3,686
14-4100-000-000-00-	E2220	MGMT AND DIR OPER VRS HYBRID BENEFI	-	-	10,000	10,000
14-4100-000-000-00-	E2300	MGMT AND DIR OPER HMP BENEFITS	8,050	7,382	15,570	8,188
14-4100-000-000-00-	E2400	MGMT AND DIR OPER GLI BENEFITS	1,494	1,153	2,343	1,190
14-4100-000-000-00-	E2510	MGMT AND DIR OPER DISABILITY HYBRID	-	-	600	600
14-4100-000-000-00-	E2750	MGMT AND DIR OPER RETIREE HLTH CARE	1,327	1,082	2,146	1,064
14-4100-000-000-00-	E5500	MGMT AND DIR OPER TRAVEL	970	970	970	-
<b>TOTAL MGMT AND DIR OPER &amp; MAIN</b>			<b>144,059</b>	<b>112,941</b>	<b>242,225</b>	<b>129,284</b>
14-4200-000-000-00-	E1160	BUILDING SERVICES TRADES & CRAFTS S	180,202	165,912	195,750	29,838

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-4200-000-000-00-	E1180	BUILDING SERVICES LABORER SALARIES	108,417	89,844	89,844	-
14-4200-000-000-00-	E1190	BUILDING SERVICES SERVICE SALARIES	780,467	841,402	935,943	94,541
14-4200-000-000-00-	E2100	BUILDING SERVICES FICA BENEFITS	84,315	83,933	93,448	9,515
14-4200-000-000-00-	E2210	BUILDING SERVICES VRS BENEFITS	75,762	103,659	85,000	(18,659)
14-4200-000-000-00-	E2220	BUILDING SERVICES VRS HYBRID BENEFI	27,500	28,000	25,000	(3,000)
14-4200-000-000-00-	E2300	BUILDING SERVICES HMP BENEFITS	276,060	287,257	259,500	(27,757)
14-4200-000-000-00-	E2400	BUILDING SERVICES GLI BENEFITS	12,864	14,373	14,373	-
14-4200-000-000-00-	E2510	BUILDING SERVICES DISABILITY HYBRID	1,650	1,650	1,650	-
14-4200-000-000-00-	E2700	BUILDING SERVICES WORKERS' COMPENS.	128,729	128,000	128,000	-
14-4200-000-000-00-	E3000	BUILDING SERVICES PURCHASED SERVICE	-	1,000	1,000	-
14-4200-000-000-00-	E3122	BUILDING SERVICES STAFF DEVELOPMENT	3,686	3,686	3,686	-
14-4200-000-000-00-	E3300	BUILDING SERVICES PUR SER-CONTRACTE	442,690	322,690	390,410	67,720
14-4200-000-000-00-	E3320	BUILDING SERVICES PUR SER-MAINT CON	267,865	268,065	268,065	-
14-4200-000-000-00-	E3400	BUILDING SERVICES MEMBERSHIPS	500	200	200	-
14-4200-000-000-00-	E5101	BUILDING SERVICES ELECTRICAL SERVIC	633,500	758,500	758,500	-
14-4200-000-000-00-	E5102	BUILDING SERVICES FUEL	121,920	131,920	131,920	-
14-4200-000-000-00-	E5103	BUILDING SERVICES WATER, SEWER, WAS	84,750	94,750	94,750	-
14-4200-000-000-00-	E5200	BUILDING SERVICES COMMUNICATIONS	75,308	77,308	77,308	-
14-4200-000-000-00-	E5304	BUILDING SERVICES INSUR-LIABILITY &	141,213	141,213	141,213	-
14-4200-000-000-00-	E5500	BUILDING SERVICES TRAVEL	2,237	2,037	2,037	-
14-4200-000-000-00-	E6005	BUILDING SERVICES LAUNDRY/JANITOR S	95,350	58,850	48,850	(10,000)
14-4200-000-000-00-	E6007	BUILDING SERVICES REPAIR AND MAINT	259,009	228,809	248,809	20,000
14-4200-000-000-00-	E8100	BUILDING SERVICES CAPITAL OUTLAY RE	90,319	216,299	146,299	(70,000)
14-4200-000-000-00-	E8200	BUILDING SERVICES CAPITAL OUTLAY AD	97,706	177,706	167,706	(10,000)
<b>TOTAL BUILDING SERVICES</b>			<b>3,992,019</b>	<b>4,227,063</b>	<b>4,309,261</b>	<b>82,198</b>
14-4400-000-000-00-	E3300	EQUIPMENT SERVICIE PUR SER-CONTRACT	158,000	-	-	-
<b>TOTAL EQUIPMENT SERVICES</b>			<b>158,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-4500-000-000-00-	E3300	VEHICLE SERVICES PUR SER-CONTRACTE	21	9,021	9,021	-
14-4500-000-000-00-	E6007	VEHICLE SERVICES REPAIR AND MAINT	880	3,880	3,880	-
<b>TOTAL VEHICLE SERVICES (OTHER)</b>			<b>901</b>	<b>12,901</b>	<b>12,901</b>	<b>-</b>
14-4600-000-000-30-	E1142	SECONDARY SECURIT SECURITY GUARD SA	49,200	49,931	54,397	4,466
14-4600-000-000-30-	E2100	SECONDARY SECURIT FICA BENEFITS	3,700	3,820	4,161	341
14-4600-000-000-30-	E2210	SECONDARY SECURIT VRS BENEFITS	300	2,992	-	(2,992)
14-4600-000-000-30-	E2220	SECONDARY SECURIT VRS HYBRID BENEFI	3,000	3,000	4,913	1,913
14-4600-000-000-30-	E2300	SECONDARY SECURIT HMP BENEFITS	7,000	7,084	6,523	(561)
14-4600-000-000-30-	E2400	SECONDARY SECURIT GLI BENEFITS	600	654	410	(244)
14-4600-000-000-30-	E2510	SECONDARY SECURIT DISABILITY HYBRID	200	200	200	-
14-4600-000-000-00-	E3000	SECURITY SERVICES PURCHASED SERVICE	-	70,000	70,000	-
14-4600-000-000-00-	E3400	SECURITY SERVICES MEMBERSHIPS	70,000	-	-	-
<b>TOTAL SECURITY SERVICES</b>			<b>134,000</b>	<b>137,681</b>	<b>140,604</b>	<b>2,923</b>

**Hopewell City Public Schools**  
**FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-7110-000-000-00-	E9100	GENERAL BONDS REDEMPTION OF PRI	1,622,610	1,513,832	1,560,088	46,256
14-7110-000-000-00-	E9200	GENERAL BONDS INTEREST	1,114,743	1,093,024	994,471	(98,553)
<b>TOTAL GENERAL BONDS</b>			<b>2,737,353</b>	<b>2,606,856</b>	<b>2,554,559</b>	<b>(52,297)</b>
14-7120-000-000-00-	E9100	LITERARY LOANS REDEMPTION OF PRI	474,200	474,200	375,000	(99,200)
14-7120-000-000-00-	E9200	LITERARY LOANS INTEREST	41,468	31,984	22,500	(9,484)
<b>TOTAL LITERARY LOANS</b>			<b>515,668</b>	<b>506,184</b>	<b>397,500</b>	<b>(108,684)</b>
14-7130-000-000-00-	E9100	PERFORMANCE CONTR REDEMPTION OF F	115,591	120,897	126,356	5,459
14-7130-000-000-00-	E9200	PERFORMANCE CONTR INTEREST	15,216	13,963	12,672	(1,291)
<b>TOTAL PERFORMANCE CONTRACT</b>			<b>130,807</b>	<b>134,860</b>	<b>139,028</b>	<b>4,168</b>
14-7200-000-000-00-	E9916	TRANSFERS OUT TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL INTRA-AGENCY FUND TRANS</b>			<b>405,719</b>	<b>398,487</b>	<b>391,257</b>	<b>(7,230)</b>
14-8100-000-000-00-	E1120	TECHNOLOGY INSTR INSTRUCTIONAL SAL	232,746	237,401	230,000	(7,401)
14-8100-000-000-00-	E1140	TECHNOLOGY INSTR TECHNICAL SALARIE	187,019	195,640	238,099	42,459
14-8100-000-000-00-	E2100	TECHNOLOGY INSTR FICA BENEFITS	30,655	33,127	35,810	2,683
14-8100-000-000-00-	E2210	TECHNOLOGY INSTR VRS BENEFITS	54,803	69,072	71,798	2,726
14-8100-000-000-00-	E2220	TECHNOLOGY INSTR VRS HYBRID BENEFI	1,600	1,600	1,600	-
14-8100-000-000-00-	E2300	TECHNOLOGY INSTR HMP BENEFITS	57,813	51,060	62,280	11,220
14-8100-000-000-00-	E2400	TECHNOLOGY INSTR GLI BENEFITS	4,995	5,673	6,132	459
14-8100-000-000-00-	E2510	TECHNOLOGY INSTR DISABILITY HYBRID	30	30	30	-
14-8100-000-000-00-	E2750	TECHNOLOGY INSTR RETIREE HLTH CARE	4,646	5,326	5,617	291
14-8100-000-000-00-	E3000	TECHNOLOGY INSTR PURCHASED SERVICE	111,232	334,924	321,174	(13,750)
14-8100-000-000-00-	E5500	TECHNOLOGY INSTR TRAVEL	3,361	3,361	3,361	-
14-8100-000-000-00-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	18,861	10,991	19,991	9,000
14-8100-000-000-10-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	61,513	18,544	18,544	-
14-8100-000-000-14-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	12,197	12,197	-
14-8100-000-000-15-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	17,054	17,054	-
14-8100-000-000-17-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	15,332	15,332	-
14-8100-000-000-23-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,121	5,121	-
14-8100-000-000-24-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,622	5,622	-
14-8100-000-000-30-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	17,900	19,400	19,400	-
14-8100-000-000-00-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	302,020	262,316	333,977	71,661
14-8100-000-000-10-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	15,602	15,602	-
14-8100-000-000-30-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	20,088	20,088	-
14-8100-100-919-10-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	174,667	-	(174,667)
14-8100-100-919-14-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-15-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-17-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-919-23-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-922-00-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	4,616	4,583	(33)
14-8100-300-335-30-	E6040	VOCATIONAL TECH P TECH SOFTWARE/ON	16,689	16,689	16,689	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-8100-000-000-00-	E8100	TECHNOLOGY INSTR CAPITAL OUTLAY RE	271,207	10,542	14,292	3,750
14-8100-000-000-00-	E8200	TECHNOLOGY INSTR CAPITAL OUTLAY AD	6,790	6,790	6,790	-
14-8100-000-000-00-	E8300	TECHNOLOGY INSTR TECHNOLOGY INITIA	389,455	389,455	389,455	-
<b>TOTAL TECH CLASSROOM INSTRUCTION</b>			<b>1,773,335</b>	<b>1,942,240</b>	<b>2,002,358</b>	<b>60,118</b>
14-8200-000-000-00-	E1110	TECHNOLOGY SUPPOR ADMINISTRATIVE S	108,231	110,395	112,602	2,207
14-8200-000-000-00-	E1150	TECHNOLOGY SUPPOR CLERICAL SALARIES	69,693	73,498	90,696	17,198
14-8200-000-000-00-	E2100	TECHNOLOGY SUPPOR FICA BENEFITS	13,494	14,068	15,552	1,484
14-8200-000-000-00-	E2210	TECHNOLOGY SUPPOR VRS BENEFITS	23,817	26,111	5,766	(20,345)
14-8200-000-000-00-	E2220	TECHNOLOGY SUPPOR VRS HYBRID BENEF	3,900	3,900	26,111	22,211
14-8200-000-000-00-	E2300	TECHNOLOGY SUPPOR HMP BENEFITS	16,544	16,035	23,910	7,875
14-8200-000-000-00-	E2400	TECHNOLOGY SUPPOR GLI BENEFITS	2,237	2,409	2,663	254
14-8200-000-000-00-	E2510	TECHNOLOGY SUPPOR DISABILITY HYBRID	150	150	150	-
14-8200-000-000-00-	E2750	TECHNOLOGY SUPPOR RETIREE HLTH CARI	1,930	2,262	2,440	178
14-8200-000-000-00-	E5500	TECHNOLOGY SUPPOR TRAVEL	1,126	1,126	1,126	-
<b>TOTAL TECH INSTRUCTIONAL SUPPORT</b>			<b>241,122</b>	<b>249,954</b>	<b>281,016</b>	<b>31,062</b>
14-8300-000-000-00-	E5200	TECHNOLOGY ADMINI COMMUNICATIONS	55,000	55,000	55,000	-
14-8300-000-000-00-	E8210	TECHNOLOGY ADMINI TECH-HARDWARE /	-	100,000	64,029	(35,971)
<b>TOTAL TECHNOLOGY ADMINISTRATION</b>			<b>55,000</b>	<b>155,000</b>	<b>119,029</b>	<b>(35,971)</b>
<b>TOTAL OPERATING FUND</b>			<b>50,735,295</b>	<b>53,067,317</b>	<b>54,284,901</b>	<b>1,217,584</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
56-1110-100-100-16-!	E6020	TEXTBOOKS - WLC TEXTBOOKS AND WOR	-	48,500	48,500	-
56-1111-100-100-14-!	E6020	TEXTBOOKS - DUP TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-15-!	E6020	TEXTBOOKS - PC TEXTBOOKS AND WOR	50,288	35,000	35,000	-
56-1111-100-100-17-!	E6020	TEXTBOOKS - HEJ TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-23-!	E6020	TEXTBOOKS - CGW E TEXTBOOKS AND WO	33,000	29,500	29,500	-
56-1111-100-100-24-!	E6020	TEXTBOOKS - CGW S TEXTBOOKS AND WO	12,000	12,000	12,000	-
56-1111-100-100-31-!	E6020	TEXTBOOKS - HHS TEXTBOOKS AND WOR	70,300	70,300	70,300	-
56-1111-100-100-14-!	E8210	TEXTBOOKS - DUP TECH-HARDWARE ADD	66,630	66,428	66,428	-
56-1111-100-100-15-!	E8210	TEXTBOOKS - PC TECH-HARDWARE ADD	63,592	63,861	63,861	-
56-1111-100-100-17-!	E8210	TEXTBOOKS - HEJ TECH-HARDWARE ADD	62,965	62,898	62,898	-
56-1111-100-100-23-!	E8210	TEXTBOOKS - CGW E TECH-HARDWARE AC	55,525	55,525	55,525	-
56-1111-100-100-24-!	E8210	TEXTBOOKS - CGW S TECH-HARDWARE AC	28,625	28,625	28,625	-
56-1111-100-100-31-!	E8210	TEXTBOOKS - HHS TECH-HARDWARE ADD	107,075	107,362	107,363	1
<b>TOTAL TEXTBOOK FUND</b>			<b>650,000</b>	<b>649,999</b>	<b>650,000</b>	<b>1</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-00-!	E1115	SCHOOL FOOD CENT OTHER PROF ADMINI	66,301	67,627	46,343	(21,284)
57-5120-000-000-00-!	E1150	SCHOOL FOOD CENT CLERICAL SALARIES	63,964	65,243	74,806	9,563
57-5120-000-000-14-!	E1190	SCHOOL FOOD DUP SERVICE SALARIES	140,599	143,412	146,280	2,868
57-5120-000-000-15-!	E1190	SCHOOL FOOD PC SERVICE SALARIES	130,593	133,205	175,000	41,795
57-5120-000-000-16-!	E1190	SCHOOL FOOD WLC SERVICE SALARIES	74,619	76,111	76,111	-
57-5120-000-000-17-!	E1190	SCHOOL FOOD HEJ SERVICE SALARIES	132,258	134,903	134,903	-
57-5120-000-000-23-!	E1190	SCHOOL FOOD CGW SERVICE SALARIES	206,226	210,351	210,351	-
57-5120-000-000-31-!	E1190	SCHOOL FOOD HHS SERVICE SALARIES	163,190	166,454	166,454	-
57-5120-000-000-00-!	E2100	SCHOOL FOOD CENT FICA BENEFITS	9,965	9,965	9,268	(697)
57-5120-000-000-14-!	E2100	SCHOOL FOOD DUP FICA BENEFITS	10,756	10,756	11,190	434
57-5120-000-000-15-!	E2100	SCHOOL FOOD PC FICA BENEFITS	9,990	9,990	13,000	3,010
57-5120-000-000-16-!	E2100	SCHOOL FOOD WLC FICA BENEFITS	5,708	5,708	5,708	-
57-5120-000-000-17-!	E2100	SCHOOL FOOD HEJ FICA BENEFITS	10,118	10,118	10,118	-
57-5120-000-000-23-!	E2100	SCHOOL FOOD CGW FICA BENEFITS	15,776	15,776	15,776	-
57-5120-000-000-31-!	E2100	SCHOOL FOOD HHS FICA BENEFITS	12,484	12,484	12,484	-
57-5120-000-000-00-!	E2210	SCHOOL FOOD CENT VRS BENEFITS	19,097	19,414	18,996	(418)
57-5120-000-000-14-!	E2210	SCHOOL FOOD DUP VRS BENEFITS	13,216	13,216	9,716	(3,500)
57-5120-000-000-15-!	E2210	SCHOOL FOOD PC VRS BENEFITS	12,276	12,276	10,976	(1,300)
57-5120-000-000-16-!	E2210	SCHOOL FOOD WLC VRS BENEFITS	10,111	10,111	8,111	(2,000)
57-5120-000-000-17-!	E2210	SCHOOL FOOD HEJ VRS BENEFITS	12,432	12,432	11,332	(1,100)
57-5120-000-000-23-!	E2210	SCHOOL FOOD CGW VRS BENEFITS	30,233	30,233	23,733	(6,500)
57-5120-000-000-31-!	E2210	SCHOOL FOOD HHS VRS BENEFITS	15,340	15,340	13,040	(2,300)
57-5120-000-000-14-!	E2220	SCHOOL FOOD DUP VRS HYBRID BENEFI	-	-	3,500	3,500
57-5120-000-000-15-!	E2220	SCHOOL FOOD PC VRS HYBRID BENEFI	-	-	1,300	1,300
57-5120-000-000-16-!	E2220	SCHOOL FOOD WLC VRS HYBRID BENEFI	-	-	2,000	2,000
57-5120-000-000-17-!	E2220	SCHOOL FOOD HEJ VRS HYBRID BENEFI	-	-	1,100	1,100
57-5120-000-000-23-!	E2220	SCHOOL FOOD CGW VRS HYBRID BENEFI	-	-	6,500	6,500
57-5120-000-000-31-!	E2220	SCHOOL FOOD HHS VRS HYBRID BENEFI	-	-	2,300	2,300
57-5120-000-000-00-!	E2300	SCHOOL FOOD CENT HMP BENEFITS	-	27,914	20,000	(7,914)
57-5120-000-000-14-!	E2300	SCHOOL FOOD DUP HMP BENEFITS	28,573	31,430	30,237	(1,193)
57-5120-000-000-15-!	E2300	SCHOOL FOOD PC HMP BENEFITS	22,481	24,729	39,000	14,271
57-5120-000-000-16-!	E2300	SCHOOL FOOD WLC HMP BENEFITS	15,904	17,494	17,494	-
57-5120-000-000-17-!	E2300	SCHOOL FOOD HEJ HMP BENEFITS	36,363	39,999	39,999	-
57-5120-000-000-23-!	E2300	SCHOOL FOOD CGW HMP BENEFITS	47,314	52,045	52,045	-
57-5120-000-000-31-!	E2300	SCHOOL FOOD HHS HMP BENEFITS	35,912	39,503	39,503	-
57-5120-000-000-00-!	E2400	SCHOOL FOOD CENT GLI BENEFITS	1,628	1,628	1,587	(41)
57-5120-000-000-14-!	E2400	SCHOOL FOOD DUP GLI BENEFITS	1,757	1,757	1,757	-
57-5120-000-000-15-!	E2400	SCHOOL FOOD PC GLI BENEFITS	1,632	1,632	1,700	68
57-5120-000-000-16-!	E2400	SCHOOL FOOD WLC GLI BENEFITS	933	933	933	-
57-5120-000-000-17-!	E2400	SCHOOL FOOD HEJ GLI BENEFITS	1,653	1,653	1,653	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-23-!	E2400	SCHOOL FOOD CGW GLI BENEFITS	2,578	2,578	2,578	-
57-5120-000-000-31-!	E2400	SCHOOL FOOD HHS GLI BENEFITS	2,040	2,040	2,040	-
57-5120-000-000-14-!	E2510	SCHOOL FOOD DUP DISABILITY HYBRID	-	-	200	200
57-5120-000-000-15-!	E2510	SCHOOL FOOD PC DISABILITY HYBRID	-	-	100	100
57-5120-000-000-16-!	E2510	SCHOOL FOOD WLC DISABILITY HYBRID	-	-	110	110
57-5120-000-000-17-!	E2510	SCHOOL FOOD HEJ DISABILITY HYBRID	-	-	100	100
57-5120-000-000-23-!	E2510	SCHOOL FOOD CGW DISABILITY HYBRID	-	-	400	400
57-5120-000-000-31-!	E2510	SCHOOL FOOD HHS DISABILITY HYBRID	-	-	150	150
57-5120-000-000-00-!	E2750	SCHOOL FOOD CENT RETIREE HLTH CARE	1,446	1,446	1,454	8
57-5120-000-000-00-!	E3000	SCHOOL FOOD CENT PURCHASED SERVICE	17,000	13,500	17,000	3,500
57-5120-000-000-14-!	E3000	SCHOOL FOOD DUP PURCHASED SERVICE	-	3,500	-	(3,500)
57-5120-000-000-00-!	E3300	SCHOOL FOOD CENT PUR SER-CONTRACTE	9,000	17,500	7,500	(10,000)
57-5120-000-000-14-!	E3300	SCHOOL FOOD DUP PUR SER-CONTRACTE	30,400	16,400	16,400	-
57-5120-000-000-15-!	E3300	SCHOOL FOOD PC PUR SER-CONTRACTE	19,000	16,000	15,000	(1,000)
57-5120-000-000-16-!	E3300	SCHOOL FOOD WLC PUR SER-CONTRACTE	15,930	14,500	14,500	-
57-5120-000-000-17-!	E3300	SCHOOL FOOD HEJ PUR SER-CONTRACTE	23,450	20,500	20,500	-
57-5120-000-000-23-!	E3300	SCHOOL FOOD CGW PUR SER-CONTRACTE	22,500	27,500	27,500	-
57-5120-000-000-31-!	E3300	SCHOOL FOOD HHS PUR SER-CONTRACTE	19,520	25,000	25,000	-
57-5120-000-000-00-!	E3310	SCHOOL FOOD CENT PUR SER-COPIER MA	4,880	4,880	4,880	-
57-5120-000-000-00-!	E3400	SCHOOL FOOD CENT MEMBERSHIPS	2,000	2,000	2,000	-
57-5120-000-000-14-!	E3400	SCHOOL FOOD DUP MEMBERSHIPS	100	100	100	-
57-5120-000-000-15-!	E3400	SCHOOL FOOD PC MEMBERSHIPS	10	-	-	-
57-5120-000-000-31-!	E3400	SCHOOL FOOD HHS MEMBERSHIPS	100	100	100	-
57-5120-000-000-00-!	E5402	SCHOOL FOOD CENT LEASES AND RENTAL	11,600	9,600	9,600	-
57-5120-000-000-00-!	E5500	SCHOOL FOOD CENT TRAVEL	10,900	10,900	10,900	-
57-5120-000-000-14-!	E5500	SCHOOL FOOD DUP TRAVEL	925	925	925	-
57-5120-000-000-15-!	E5500	SCHOOL FOOD PC TRAVEL	925	925	925	-
57-5120-000-000-16-!	E5500	SCHOOL FOOD WLC TRAVEL	400	400	400	-
57-5120-000-000-17-!	E5500	SCHOOL FOOD HEJ TRAVEL	880	880	880	-
57-5120-000-000-23-!	E5500	SCHOOL FOOD CGW TRAVEL	500	500	500	-
57-5120-000-000-31-!	E5500	SCHOOL FOOD HHS TRAVEL	2,550	2,050	2,050	-
57-5120-000-000-00-!	E5800	SCHOOL FOOD CENT MISCELLANEOUS	5,200	10,200	10,200	-
57-5120-000-000-14-!	E5800	SCHOOL FOOD DUP MISCELLANEOUS	100	450	450	-
57-5120-000-000-15-!	E5800	SCHOOL FOOD PC MISCELLANEOUS	340	350	350	-
57-5120-000-000-16-!	E5800	SCHOOL FOOD WLC MISCELLANEOUS	275	275	275	-
57-5120-000-000-17-!	E5800	SCHOOL FOOD HEJ MISCELLANEOUS	400	400	400	-
57-5120-000-000-23-!	E5800	SCHOOL FOOD CGW MISCELLANEOUS	600	600	600	-
57-5120-000-000-31-!	E5800	SCHOOL FOOD HHS MISCELLANEOUS	895	895	895	-
57-5120-000-000-00-!	E6000	SCHOOL FOOD CENT MATERIALS AND SUP	7,900	7,900	7,900	-
57-5120-000-000-00-!	E6002	SCHOOL FOOD CENT FOOD SUPPLIES	75,000	61,000	50,000	(11,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-14-!	E6002	SCHOOL FOOD DUP FOOD SUPPLIES	180,500	160,000	180,000	20,000
57-5120-000-000-15-!	E6002	SCHOOL FOOD PC FOOD SUPPLIES	174,000	150,000	175,000	25,000
57-5120-000-000-16-!	E6002	SCHOOL FOOD WLC FOOD SUPPLIES	103,000	80,000	100,000	20,000
57-5120-000-000-17-!	E6002	SCHOOL FOOD HEJ FOOD SUPPLIES	205,140	150,000	200,000	50,000
57-5120-000-000-23-!	E6002	SCHOOL FOOD CGW FOOD SUPPLIES	229,000	250,000	250,000	-
57-5120-000-000-31-!	E6002	SCHOOL FOOD HHS FOOD SUPPLIES	219,000	210,000	230,000	20,000
57-5120-000-000-00-!	E6008	SCHOOL FOOD CENT VEH AND POWD EQU	2,500	2,500	2,500	-
57-5120-000-000-00-!	E6013	SCHOOL FOOD CENT OTHER OPERATING S	9,400	9,000	9,000	-
57-5120-000-000-14-!	E6013	SCHOOL FOOD DUP OTHER OPERATING S	13,150	15,000	20,000	5,000
57-5120-000-000-15-!	E6013	SCHOOL FOOD PC OTHER OPERATING S	13,000	21,000	21,000	-
57-5120-000-000-16-!	E6013	SCHOOL FOOD WLC OTHER OPERATING S	10,650	17,000	17,000	-
57-5120-000-000-17-!	E6013	SCHOOL FOOD HEJ OTHER OPERATING S	15,650	21,000	21,000	-
57-5120-000-000-23-!	E6013	SCHOOL FOOD CGW OTHER OPERATING S	19,100	18,000	18,000	-
57-5120-000-000-31-!	E6013	SCHOOL FOOD HHS OTHER OPERATING S	15,000	15,000	15,000	-
57-5120-000-000-00-!	E6040	SCHOOL FOOD CENT TECH SOFTWARE/ON	13,148	13,148	13,148	-
57-5120-000-000-00-!	E8100	SCHOOL FOOD CENT CAPITAL OUTLAY RE	5,000	26,000	26,000	-
57-5120-000-000-14-!	E8100	SCHOOL FOOD DUP CAPITAL OUTLAY RE	1,500	86,083	52,000	(34,083)
57-5120-000-000-15-!	E8100	SCHOOL FOOD PC CAPITAL OUTLAY RE	48,500	80,491	50,491	(30,000)
57-5120-000-000-16-!	E8100	SCHOOL FOOD WLC CAPITAL OUTLAY RE	22,500	26,500	6,500	(20,000)
57-5120-000-000-17-!	E8100	SCHOOL FOOD HEJ CAPITAL OUTLAY RE	40,000	90,000	40,000	(50,000)
57-5120-000-000-23-!	E8100	SCHOOL FOOD CGW CAPITAL OUTLAY RE	27	4,536	4,536	-
57-5120-000-000-31-!	E8100	SCHOOL FOOD HHS CAPITAL OUTLAY RE	4,677	26,717	26,717	-
57-5120-000-000-00-!	E8200	SCHOOL FOOD CENT CAPITAL OUTLAY AD	67,400	12,900	12,900	-
57-5120-000-000-14-!	E8200	SCHOOL FOOD DUP CAPITAL OUTLAY AD	7,270	2,688	11,770	9,082
57-5120-000-000-15-!	E8200	SCHOOL FOOD PC CAPITAL OUTLAY AD	1,153	5,153	11,153	6,000
57-5120-000-000-16-!	E8200	SCHOOL FOOD WLC CAPITAL OUTLAY AD	2,500	2,500	2,500	-
57-5120-000-000-17-!	E8200	SCHOOL FOOD HEJ CAPITAL OUTLAY AD	22,500	16,000	16,000	-
57-5120-000-000-23-!	E8200	SCHOOL FOOD CGW CAPITAL OUTLAY AD	-	16,000	16,000	-
57-5120-000-000-31-!	E8200	SCHOOL FOOD HHS CAPITAL OUTLAY AD	48,900	40,500	20,500	(20,000)
<b>TOTAL CAFETERIA FUND</b>			<b>3,142,911</b>	<b>3,269,352</b>	<b>3,289,881</b>	<b>20,529</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
63-6600-000-000-00-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	800,557	210,000	190,000	(20,000)
63-6600-000-000-17-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	-	188,960	188,960	-
63-6600-000-000-23-1	E8100	BLDG ADD IMPR SRV CAPITAL OUTLAY RE	-	276,876	-	(276,876)
63-6600-000-000-00-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	248,403	250,000	250,000	-
63-6600-000-000-23-1	E8200	BLDG ADD IMPR SRV CAPITAL OUTLAY AD	-	100,000	100,000	-
63-6600-000-000-31-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	525,000	-	(525,000)
63-6600-000-000-34-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	428,124	-	(428,124)
63-7200-000-000-00-1	E9916	INTRA-AGENCY FUND TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL BUILDING/BUS REPLACEMENT FUND</b>				<b>2,377,447</b>	<b>1,120,217</b>	<b>(1,257,230)</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-050-10-	E2210	INSTRUCTION SOL E VRS BENEFITS	4,743	10,745	5,261	(5,484)
14-1111-100-100-10-	E2210	INSTRUCTION ELEME VRS BENEFITS	994,854	1,144,511	972,719	(171,792)
14-1111-100-100-31-	E2210	INSTRUCTION HHS VRS BENEFITS	253,498	308,683	270,523	(38,160)
14-1111-100-113-31-	E2210	INSTRUCTION JROTC VRS BENEFITS	23,522	25,497	9,737	(15,760)
14-1111-100-500-10-	E2210	INSTR. AT RISK EL VRS BENEFITS	-	818	-	(818)
14-1111-100-500-30-	E2210	INSTR. AT RISK SE VRS BENEFITS	63,457	44,741	49,795	5,054
14-1111-100-900-10-	E2210	INSTRUCTION TITLE VRS BENEFITS	29,738	32,400	18,372	(14,028)
14-1111-100-919-10-	E2210	INSTRUCTION TITLE VRS BENEFITS	79,456	97,524	-	(97,524)
14-1111-100-919-14-	E2210	INSTRUCTION TITLE VRS BENEFITS	-	-	11,622	11,622
14-1111-100-919-17-	E2210	INSTRUCTION TITLE VRS BENEFITS	-	-	32,088	32,088
14-1111-100-919-23-	E2210	INSTRUCTION TITLE VRS BENEFITS	22,190	24,283	31,476	7,193
14-1111-200-200-10-	E2210	INSTRUCTION SPEC VRS BENEFITS	195,061	238,815	263,744	24,929
14-1111-200-200-31-	E2210	INSTRUCTION SPEC VRS BENEFITS	86,305	98,237	67,691	(30,546)
14-1111-200-220-10-	E2210	INSTR. SPEC ED VI VRS BENEFITS	54,576	83,115	83,115	-
14-1111-200-220-31-	E2210	INSTR. SPEC ED VI VRS BENEFITS	18,790	21,268	21,268	-
14-1111-200-500-30-	E2210	SPECIAL ED/AT RIS VRS BENEFITS	4,000	13,350	-	(13,350)
14-1111-300-300-10-	E2210	INSTR. VOCATIONAL VRS BENEFITS	25,195	28,534	32,796	4,262
14-1111-300-300-31-	E2210	INSTR. VOCATIONAL VRS BENEFITS	97,124	120,369	48,793	(71,576)
14-1111-400-400-10-	E2210	INSTR. GIFTED ELE VRS BENEFITS	31,281	35,280	34,565	(715)
14-1111-400-400-31-	E2210	INSTR. GIFTED SEC VRS BENEFITS	20,601	23,639	13,458	(10,181)
14-1111-100-100-10-	E2220	INSTRUCTION ELEME VRS HYBRID BENEFI	305,000	300,000	455,000	155,000
14-1111-100-100-31-	E2220	INSTRUCTION HHS VRS HYBRID BENEFI	85,325	85,000	132,000	47,000
14-1111-100-113-31-	E2220	INSTRUCTION JROTC VRS HYBRID BENEFI	-	-	14,500	14,500
14-1111-100-500-10-	E2220	INSTR. AT RISK EL VRS HYBRID BENEFI	7,800	8,000	8,633	633
14-1111-100-500-30-	E2220	INSTR. AT RISK SE VRS HYBRID BENEFI	27,500	31,000	46,500	15,500
14-1111-100-900-10-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	1,000	15,000	14,000
14-1111-100-919-14-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	-	21,186	21,186
14-1111-100-919-15-	E2220	INSTRUCTION TITLE VRS HYBRID BENEFI	-	-	27,354	27,354
14-1111-200-200-10-	E2220	INSTRUCTION SPEC VRS HYBRID BENEFI	68,250	69,000	90,000	21,000
14-1111-200-200-31-	E2220	INSTRUCTION SPEC VRS HYBRID BENEFI	28,000	27,000	49,000	22,000
14-1111-200-220-10-	E2220	INSTR. SPEC ED VI VRS HYBRID BENEFI	17,800	18,000	18,000	-
14-1111-200-500-30-	E2220	SPECIAL ED/AT RIS VRS HYBRID BENEFI	4,000	5,000	2,790	(2,210)
14-1111-300-300-31-	E2220	INSTR. VOCATIONAL VRS HYBRID BENEFI	18,627	17,800	80,369	62,569
14-1111-400-400-31-	E2220	INSTR. GIFTED SEC VRS HYBRID BENEFI	6,600	6,600	15,600	9,000
14-1111-100-050-10-	E2300	INSTRUCTION SOL E HMP BENEFITS	3,561	3,610	3,747	137
14-1111-100-100-00-	E2300	INSTRUCTION DIVIS HMP BENEFITS	27,700	43,281	72,952	29,671
14-1111-100-100-10-	E2300	INSTRUCTION ELEME HMP BENEFITS	1,255,200	1,255,518	1,396,647	141,129
14-1111-100-100-31-	E2300	INSTRUCTION HHS HMP BENEFITS	288,400	333,849	358,991	25,142
14-1111-100-113-31-	E2300	INSTRUCTION JROTC HMP BENEFITS	-	-	500	500
14-1111-100-500-10-	E2300	INSTR. AT RISK EL HMP BENEFITS	7,000	7,084	7,353	269

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-500-30-	E2300	INSTR. AT RISK SE HMP BENEFITS	66,811	71,725	74,451	2,726
14-1111-100-900-10-	E2300	INSTRUCTION TITLE HMP BENEFITS	29,871	20,971	46,710	25,739
14-1111-100-919-10-	E2300	INSTRUCTION TITLE HMP BENEFITS	71,508	97,763	-	(97,763)
14-1111-100-919-14-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	24,348	24,348
14-1111-100-919-15-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	23,424	23,424
14-1111-100-919-17-	E2300	INSTRUCTION TITLE HMP BENEFITS	-	-	26,912	26,912
14-1111-100-919-23-	E2300	INSTRUCTION TITLE HMP BENEFITS	13,000	34,397	34,102	(295)
14-1111-200-200-10-	E2300	INSTRUCTION SPEC HMP BENEFITS	279,767	287,480	322,278	34,798
14-1111-200-200-31-	E2300	INSTRUCTION SPEC HMP BENEFITS	97,384	96,532	122,484	25,952
14-1111-200-220-10-	E2300	INSTR. SPEC ED VI HMP BENEFITS	60,016	61,944	61,944	-
14-1111-200-220-31-	E2300	INSTR. SPEC ED VI HMP BENEFITS	10,990	10,836	10,836	-
14-1111-200-500-30-	E2300	SPECIAL ED/AT RIS HMP BENEFITS	16,000	6,747	3,425	(3,322)
14-1111-300-300-10-	E2300	INSTR. VOCATIONAL HMP BENEFITS	21,975	22,084	14,619	(7,465)
14-1111-300-300-31-	E2300	INSTR. VOCATIONAL HMP BENEFITS	92,129	94,364	87,570	(6,794)
14-1111-400-400-10-	E2300	INSTR. GIFTED ELE HMP BENEFITS	29,993	30,440	31,960	1,520
14-1111-400-400-31-	E2300	INSTR. GIFTED SEC HMP BENEFITS	19,725	20,235	24,405	4,170
14-1111-100-100-00-	E2301	INSTRUCTION DIVIS HEALTH INS PREM-R	16,000	5,000	5,000	-
14-1111-100-050-10-	E2400	INSTRUCTION SOL E GLI BENEFITS	414	862	440	(422)
14-1111-100-100-10-	E2400	INSTRUCTION ELEME GLI BENEFITS	113,289	115,950	119,280	3,330
14-1111-100-100-31-	E2400	INSTRUCTION HHS GLI BENEFITS	29,540	31,601	33,629	2,028
14-1111-100-113-31-	E2400	INSTRUCTION JROTC GLI BENEFITS	2,052	2,047	2,025	(22)
14-1111-100-500-10-	E2400	INSTR. AT RISK EL GLI BENEFITS	1,000	708	721	13
14-1111-100-500-30-	E2400	INSTR. AT RISK SE GLI BENEFITS	7,717	8,025	8,045	20
14-1111-100-900-10-	E2400	INSTRUCTION TITLE GLI BENEFITS	2,793	2,681	2,788	107
14-1111-100-919-10-	E2400	INSTRUCTION TITLE GLI BENEFITS	7,310	7,828	-	(7,828)
14-1111-100-919-14-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,741	2,741
14-1111-100-919-15-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,285	2,285
14-1111-100-919-17-	E2400	INSTRUCTION TITLE GLI BENEFITS	-	-	2,681	2,681
14-1111-100-919-23-	E2400	INSTRUCTION TITLE GLI BENEFITS	1,969	1,949	2,630	681
14-1111-200-200-10-	E2400	INSTRUCTION SPEC GLI BENEFITS	23,921	24,708	29,554	4,846
14-1111-200-200-31-	E2400	INSTRUCTION SPEC GLI BENEFITS	10,058	10,053	9,749	(304)
14-1111-200-220-10-	E2400	INSTR. SPEC ED VI GLI BENEFITS	6,832	8,116	8,116	-
14-1111-200-220-31-	E2400	INSTR. SPEC ED VI GLI BENEFITS	1,579	1,707	1,707	-
14-1111-200-500-30-	E2400	SPECIAL ED/AT RIS GLI BENEFITS	800	228	233	5
14-1111-300-300-10-	E2400	INSTR. VOCATIONAL GLI BENEFITS	2,248	2,290	2,740	450
14-1111-300-300-31-	E2400	INSTR. VOCATIONAL GLI BENEFITS	10,217	11,091	10,791	(300)
14-1111-400-400-10-	E2400	INSTR. GIFTED ELE GLI BENEFITS	2,779	2,832	2,888	56
14-1111-400-400-31-	E2400	INSTR. GIFTED SEC GLI BENEFITS	2,368	2,427	2,428	1
14-1111-100-100-10-	E2510	INSTRUCTION ELEME DISABILITY HYBRID	5,600	5,500	5,500	-
14-1111-100-100-31-	E2510	INSTRUCTION HHS DISABILITY HYBRID	1,600	1,550	1,550	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-113-31-	E2510	INSTRUCTION JROTC DISABILITY HYBRID	-	-	250	250
14-1111-100-500-10-	E2510	INSTR. AT RISK EL DISABILITY HYBRID	150	150	150	-
14-1111-100-500-30-	E2510	INSTR. AT RISK SE DISABILITY HYBRID	620	620	620	-
14-1111-100-900-10-	E2510	INSTRUCTION TITLE DISABILITY HYBRID	-	-	300	300
14-1111-200-200-10-	E2510	INSTRUCTION SPEC DISABILITY HYBRID	1,650	1,300	1,600	300
14-1111-200-200-31-	E2510	INSTRUCTION SPEC DISABILITY HYBRID	570	500	1,000	500
14-1111-200-220-10-	E2510	INSTR. SPEC ED VI DISABILITY HYBRID	385	400	400	-
14-1111-200-500-30-	E2510	SPECIAL ED/AT RIS DISABILITY HYBRID	150	150	150	-
14-1111-300-300-10-	E2510	INSTR. VOCATIONAL DISABILITY HYBRID	540	-	-	-
14-1111-300-300-31-	E2510	INSTR. VOCATIONAL DISABILITY HYBRID	450	500	700	200
14-1111-400-400-31-	E2510	INSTR. GIFTED SEC DISABILITY HYBRID	130	130	300	170
14-1111-100-100-10-	E2600	INSTRUCTION ELEME UNEMPLOYMENT IN	25,700	25,700	25,700	-
14-1111-100-100-30-	E2600	INSTRUCTION SECON UNEMPLOYMENT IN	20,000	20,000	20,000	-
14-1111-100-100-10-	E2720	INSTRUCTION ELEME ACCUMULATED SICK	27,700	27,100	27,700	600
14-1111-100-100-31-	E2720	INSTRUCTION HHS ACCUMULATED SICK	14,000	14,000	14,000	-
14-1111-100-050-10-	E2750	INSTRUCTION SOL E RETIREE HLTH CARE	359	810	403	(407)
14-1111-100-100-10-	E2750	INSTRUCTION ELEME RETIREE HLTH CARE	98,273	108,869	109,264	395
14-1111-100-100-31-	E2750	INSTRUCTION HHS RETIREE HLTH CARE	25,677	29,671	30,805	1,134
14-1111-100-113-31-	E2750	INSTRUCTION JROTC RETIREE HLTH CARE	1,795	1,922	1,855	(67)
14-1111-100-500-10-	E2750	INSTR. AT RISK EL RETIREE HLTH CARE	600	665	661	(4)
14-1111-100-500-30-	E2750	INSTR. AT RISK SE RETIREE HLTH CARE	6,900	5,708	7,369	1,661
14-1111-100-900-10-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	2,403	2,517	2,554	37
14-1111-100-919-10-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	6,379	7,350	-	(7,350)
14-1111-100-919-14-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,511	2,511
14-1111-100-919-15-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,093	2,093
14-1111-100-919-17-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	-	-	2,456	2,456
14-1111-100-919-23-	E2750	INSTRUCTION TITLE RETIREE HLTH CARE	1,748	1,830	2,409	579
14-1111-200-200-10-	E2750	INSTRUCTION SPEC RETIREE HLTH CARE	20,721	23,199	27,072	3,873
14-1111-200-200-31-	E2750	INSTRUCTION SPEC RETIREE HLTH CARE	8,622	9,439	8,930	(509)
14-1111-200-220-10-	E2750	INSTR. SPEC ED VI RETIREE HLTH CARE	5,442	7,621	7,621	-
14-1111-200-220-31-	E2750	INSTR. SPEC ED VI RETIREE HLTH CARE	1,514	1,603	1,603	-
14-1111-200-500-30-	E2750	SPECIAL ED/AT RIS RETIREE HLTH CARE	1,783	1,383	213	(1,170)
14-1111-300-300-10-	E2750	INSTR. VOCATIONAL RETIREE HLTH CARE	1,908	2,151	2,510	359
14-1111-300-300-31-	E2750	INSTR. VOCATIONAL RETIREE HLTH CARE	9,161	10,413	9,885	(528)
14-1111-400-400-10-	E2750	INSTR. GIFTED ELE RETIREE HLTH CARE	2,423	2,659	2,645	(14)
14-1111-400-400-31-	E2750	INSTR. GIFTED SEC RETIREE HLTH CARE	2,014	2,279	2,224	(55)
14-1111-100-100-10-	E2800	INSTRUCTION ELEME OTHER BENEFITS	22,000	22,000	22,000	-
14-1111-100-100-30-	E2800	INSTRUCTION SECON OTHER BENEFITS	25,000	25,000	25,000	-
14-1111-100-100-10-	E3000	INSTRUCTION ELEME PURCHASED SERVICE	55	1,455	1,455	-
14-1111-100-100-17-	E3000	INSTRUCTION HEJ PURCHASED SERVICE	846	4,600	4,600	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-100-23-	E3000	INSTRUCTION CGW E PURCHASED SERVICE	8,422	12,000	13,143	1,143
14-1111-100-100-31-	E3000	INSTRUCTION HHS PURCHASED SERVICE	8,000	10,000	10,000	-
14-1111-100-919-10-	E3000	INSTRUCTION TITLE PURCHASED SERVICE	4,800	147,381	26,620	(120,761)
14-1111-100-920-15-	E3000	INSTRUCTION 21CCL PURCHASED SERVICE	640	13,610	10,353	(3,257)
14-1111-100-920-23-	E3000	INSTRUCTION 21CCL PURCHASED SERVICE	450	6,390	5,000	(1,390)
14-1111-100-922-00-	E3000	INSTRUCTION TITLE PURCHASED SERVICE	-	5,965	5,965	-
14-1111-200-200-10-	E3000	INSTRUCTION SPEC PURCHASED SERVICE	374,224	279,500	600,000	320,500
14-1111-300-300-29-	E3000	INSTR. VOCATIONAL PURCHASED SERVICE	16,502	11,352	11,352	-
14-1111-600-600-00-	E3000	INSTR. SUMMER SCH PURCHASED SERVICE	1,400	2,800	1,000	(1,800)
14-1111-300-300-29-	E3020	INSTR. VOCATIONAL PUR SER-STF DEV-V	2,712	2,712	2,712	-
14-1111-100-100-10-	E3122	INSTRUCTION ELEME STAFF DEVELOPMEN	6,439	6,439	6,439	-
14-1111-100-100-31-	E3122	INSTRUCTION HHS STAFF DEVELOPMENT	-	125	125	-
14-1111-100-919-10-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	27,709	35,400	35,400	-
14-1111-100-919-14-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-15-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-17-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-919-23-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	-	4,000	4,000
14-1111-100-922-00-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	-	500	500	-
14-1111-100-930-00-	E3122	INSTRUCTION TITLE STAFF DEVELOPMENT	3,877	1,877	2,155	278
14-1111-400-400-10-	E3122	INSTR. GIFTED ELE STAFF DEVELOPMENT	-	200	200	-
14-1111-100-100-00-	E3300	INSTRUCTION DIVIS PUR SER-CONTRACTE	7,024	17,024	10,000	(7,024)
14-1111-100-100-10-	E3300	INSTRUCTION ELEME PUR SER-CONTRACTI	15,132	15,132	10,132	(5,000)
14-1111-100-100-30-	E3300	INSTRUCTION SECON PUR SER-CONTRACT	5,790	6,790	6,790	-
14-1111-100-100-00-	E3400	INSTRUCTION DIVIS MEMBERSHIPS	3,392	3,392	3,392	-
14-1111-100-100-17-	E3400	INSTRUCTION HEJ MEMBERSHIPS	-	1,312	1,312	-
14-1111-100-919-10-	E3400	INSTRUCTION TITLE MEMBERSHIPS	270	270	270	-
14-1111-100-930-00-	E3400	INSTRUCTION TITLE MEMBERSHIPS	500	-	-	-
14-1111-300-300-29-	E3400	INSTR. VOCATIONAL MEMBERSHIPS	125	125	125	-
14-1111-400-400-10-	E3400	INSTR. GIFTED ELE MEMBERSHIPS	970	770	770	-
14-1111-200-200-00-	E3500	INSTRUCTION SPEC PUR SER-SPECIAL E	-	500	-	(500)
14-1111-200-200-10-	E3810	INSTRUCTION SPEC TUITION-OTHER DIV	-	5,000	-	(5,000)
14-1111-700-700-00-	E3810	INSTRUCTION ADULT TUITION-OTHER DIV	4,735	4,735	4,735	-
14-1111-400-400-32-	E3811	INSTR. GIFTED SEC CODE RVA	54,600	50,000	81,000	31,000
14-1111-400-400-31-	E3812	INSTR. GIFTED SEC RICHMOND GOVERNOI	61,600	83,750	62,000	(21,750)
14-1111-400-400-30-	E3813	INSTR. GIFTED SEC PETERSBURG GOV SC	110,200	110,000	110,000	-
14-1111-100-500-00-	E3830	INSTR. AT RISK DI TUITION-PRIVATE S	20,000	20,000	20,000	-
14-1111-100-500-10-	E3830	INSTR. AT RISK EL TUITION-PRIVATE S	56,250	36,250	25,000	(11,250)
14-1111-100-500-30-	E3830	INSTR. AT RISK SE TUITION-PRIVATE S	85,000	85,000	85,000	-
14-1111-100-100-30-	E3840	INSTRUCTION SECON TUITION-DUAL ENRC	9,550	14,550	14,550	-
14-1111-300-300-29-	E3840	INSTR. VOCATIONAL TUITION-DUAL ENRO	14,050	14,550	14,550	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-060-30-	E5500	INSTR ALGEBRA REA TRAVEL	-	734	-	(734)
14-1111-100-100-14-	E5500	INSTRUCTION DUPON TRAVEL	835	835	835	-
14-1111-100-500-00-	E5500	INSTR. AT RISK DI TRAVEL	116	116	116	-
14-1111-100-500-30-	E5500	INSTR. AT RISK SE TRAVEL	2,906	3,206	3,206	-
14-1111-100-919-10-	E5500	INSTRUCTION TITLE TRAVEL	7,137	5,100	3,000	(2,100)
14-1111-100-919-14-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-15-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-17-	E5500	INSTRUCTION TITLE TRAVEL	-	-	1,000	1,000
14-1111-100-919-23-	E5500	INSTRUCTION TITLE TRAVEL	-	6,500	1,000	(5,500)
14-1111-100-920-15-	E5500	INSTRUCTION 21CCL TRAVEL	2,047	5,610	3,000	(2,610)
14-1111-100-920-23-	E5500	INSTRUCTION 21CCL TRAVEL	852	3,630	3,000	(630)
14-1111-100-922-00-	E5500	INSTRUCTION TITLE TRAVEL	-	600	600	-
14-1111-100-930-00-	E5500	INSTRUCTION TITLE TRAVEL	2,000	2,000	-	(2,000)
14-1111-300-300-29-	E5500	INSTR. VOCATIONAL TRAVEL	3,783	14,133	14,133	-
14-1111-600-600-00-	E5500	INSTR. SUMMER SCH TRAVEL	-	500	500	-
14-1111-300-300-29-	E5800	INSTR. VOCATIONAL MISCELLANEOUS	69	-	-	-
14-1111-100-100-00-	E6000	INSTRUCTION DIVIS MATERIALS AND SUP	350	350	350	-
14-1111-100-919-10-	E6000	INSTRUCTION TITLE MATERIALS AND SUP	1,807	3,600	2,500	(1,100)
14-1111-100-922-00-	E6000	INSTRUCTION TITLE MATERIALS AND SUP	-	-	9,083	9,083
14-1111-100-100-14-	E6020	INSTRUCTION DUPON TEXTBOOKS AND W	679	679	679	-
14-1111-100-100-15-	E6020	INSTRUCTION PC TEXTBOOKS AND WOR	3,382	6,790	416	(6,374)
14-1111-100-100-17-	E6020	INSTRUCTION HEJ TEXTBOOKS AND WOR	-	315	7,315	7,000
14-1111-100-100-31-	E6020	INSTRUCTION HHS TEXTBOOKS AND WOR	-	4,414	4,414	-
14-1111-300-330-24-	E6020	INSTR PERKINS CGW TEXTBOOKS AND WO	-	-	21,195	21,195
14-1111-300-330-29-	E6020	INSTRUCTIONAL PER TEXTBOOKS AND WC	21,195	21,195	-	(21,195)
14-1111-100-060-30-	E6030	INSTR ALGEBRA REA INSTRUCTIONAL MAT	16,127	24,000	29,316	5,316
14-1111-100-100-00-	E6030	INSTRUCTION DIVIS INSTRUCTIONAL MAT	68,098	56,730	46,730	(10,000)
14-1111-100-100-10-	E6030	INSTRUCTION ELEME INSTRUCTIONAL MA	1,275	7,275	3,275	(4,000)
14-1111-100-100-14-	E6030	INSTRUCTION DUPON INSTRUCTIONAL MA	18,216	15,124	15,124	-
14-1111-100-100-15-	E6030	INSTRUCTION PC INSTRUCTIONAL MAT	18,016	15,511	25,594	10,083
14-1111-100-100-17-	E6030	INSTRUCTION HEJ INSTRUCTIONAL MAT	19,675	18,005	23,005	5,000
14-1111-100-100-23-	E6030	INSTRUCTION CGW E INSTRUCTIONAL MA	26,450	24,000	18,514	(5,486)
14-1111-100-100-30-	E6030	INSTRUCTION SECON INSTRUCTIONAL MA	618	9,118	4,118	(5,000)
14-1111-100-100-31-	E6030	INSTRUCTION HHS INSTRUCTIONAL MAT	23,397	27,100	27,100	-
14-1111-100-500-30-	E6030	INSTR. AT RISK SE INSTRUCTIONAL MAT	5,722	8,022	8,022	-
14-1111-100-919-10-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	71,709	187,010	40,000	(147,010)
14-1111-100-919-23-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	3,010	3,010	3,010	-
14-1111-100-920-15-	E6030	INSTRUCTION 21CCL INSTRUCTIONAL MAT	21,468	23,800	20,000	(3,800)
14-1111-100-920-23-	E6030	INSTRUCTION 21CCL INSTRUCTIONAL MAT	21,587	17,605	10,000	(7,605)
14-1111-100-922-00-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	-	23,896	19,429	(4,467)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1111-100-930-00-	E6030	INSTRUCTION TITLE INSTRUCTIONAL MAT	7,363	9,863	-	(9,863)
14-1111-200-200-10-	E6030	INSTRUCTION SPEC INSTRUCTIONAL MAT	22,073	29,824	25,000	(4,824)
14-1111-200-220-10-	E6030	INSTR. SPEC ED VI INSTRUCTIONAL MAT	-	2,000	2,000	-
14-1111-200-220-31-	E6030	INSTR. SPEC ED VI INSTRUCTIONAL MAT	-	13,400	13,400	-
14-1111-300-300-29-	E6030	INSTR. VOCATIONAL INSTRUCTIONAL MAT	60,742	71,561	71,561	-
14-1111-300-340-30-	E6030	INSTR. HOME ECONO INSTRUCTIONAL MA	9,670	10,670	10,670	-
14-1111-400-400-10-	E6030	INSTR. GIFTED ELE INSTRUCTIONAL MAT	710	2,910	2,810	(100)
14-1111-600-600-00-	E6030	INSTR. SUMMER SCH INSTRUCTIONAL MA	29,100	23,100	24,900	1,800
14-1111-100-100-23-	E6032	INSTRUCTION CGW E ATHLETIC SUPPLIES	13,534	14,555	16,055	1,500
14-1111-100-919-10-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	30,593	15,000	2,000	(13,000)
14-1111-100-919-14-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-15-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-17-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	8,375	8,375
14-1111-100-919-23-	E6035	INSTRUCTION TITLE PARENT INVOL MATE	-	-	9,875	9,875
14-1111-100-060-30-	E6040	INSTR ALGEBRA REA TECH SOFTWARE/ON	6,387	10,000	-	(10,000)
14-1111-100-919-10-	E6040	INSTRUCTION TITLE TECH SOFTWARE/ONL	120,091	(1,000)	-	1,000
14-1111-300-300-29-	E6040	INSTR. VOCATIONAL TECH SOFTWARE/ON	-	1,499	1,499	-
14-1111-100-100-17-	E8100	INSTRUCTION HEJ CAPITAL OUTLAY RE	25,443	23,359	11,359	(12,000)
14-1111-200-200-10-	E8100	INSTRUCTION SPEC CAPITAL OUTLAY RE	2,601	2,195	8,695	6,500
14-1111-300-300-29-	E8100	INSTR. VOCATIONAL CAPITAL OUTLAY RE	12,173	15,369	15,369	-
14-1111-100-100-14-	E8200	INSTRUCTION DUPON CAPITAL OUTLAY AC	475	15,000	15,000	-
14-1111-300-300-29-	E8200	INSTR. VOCATIONAL CAPITAL OUTLAY AD	59,747	77,852	157,852	80,000
<b>TOTAL REGULAR INSTRUCTION</b>			<b>27,534,192</b>	<b>28,973,164</b>	<b>29,836,230</b>	<b>863,066</b>
14-1211-100-100-10-	E1123	GUIDANCE SERVICES GUIDANCE SALARIES	376,347	332,994	442,674	109,680
14-1211-100-100-30-	E1123	GUIDANCE SERVICES GUIDANCE SALARIES	217,450	232,028	222,988	(9,040)
14-1211-100-100-10-	E1150	GUIDANCE SERVICES CLERICAL SALARIES	24,582	24,700	30,701	6,001
14-1211-100-100-30-	E1150	GUIDANCE SERVICES CLERICAL SALARIES	51,180	51,223	32,157	(19,066)
14-1211-100-100-10-	E2100	GUIDANCE SERVICES FICA BENEFITS	30,621	27,364	36,213	8,849
14-1211-100-100-30-	E2100	GUIDANCE SERVICES FICA BENEFITS	19,833	21,667	19,519	(2,148)
14-1211-100-100-10-	E2210	GUIDANCE SERVICES VRS BENEFITS	51,513	51,376	18,849	(32,527)
14-1211-100-100-30-	E2210	GUIDANCE SERVICES VRS BENEFITS	21,356	30,977	15,007	(15,970)
14-1211-100-100-10-	E2220	GUIDANCE SERVICES VRS HYBRID BENEFI	7,750	7,000	55,376	48,376
14-1211-100-100-30-	E2220	GUIDANCE SERVICES VRS HYBRID BENEFI	17,750	15,250	25,000	9,750
14-1211-100-100-10-	E2300	GUIDANCE SERVICES HMP BENEFITS	35,949	36,514	37,902	1,388
14-1211-100-100-30-	E2300	GUIDANCE SERVICES HMP BENEFITS	37,039	37,328	47,050	9,722
14-1211-100-100-10-	E2400	GUIDANCE SERVICES GLI BENEFITS	5,330	4,686	6,201	1,515
14-1211-100-100-30-	E2400	GUIDANCE SERVICES GLI BENEFITS	3,633	3,711	3,342	(369)
14-1211-100-100-10-	E2510	GUIDANCE SERVICES DISABILITY HYBRID	160	150	200	50
14-1211-100-100-30-	E2510	GUIDANCE SERVICES DISABILITY HYBRID	350	350	500	150
14-1211-100-100-10-	E2750	GUIDANCE SERVICES RETIREE HLTH CARE	4,733	4,400	5,681	1,281

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1211-100-100-30-	E2750	GUIDANCE SERVICES RETIREE HLTH CARE	2,926	3,484	3,062	(422)
14-1211-100-100-10-	E5500	GUIDANCE SERVICES TRAVEL	751	751	751	-
14-1211-100-100-31-	E5500	GUIDANCE SERVICES TRAVEL	563	563	563	-
14-1211-100-100-14-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	340	340	340	-
14-1211-100-100-15-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	165	340	340	-
14-1211-100-100-17-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,500	1,500	1,500	-
14-1211-100-100-23-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,019	1,020	1,020	-
14-1211-100-100-31-	E6000	GUIDANCE SERVICES MATERIALS AND SUP	1,037	1,037	1,037	-
<b>TOTAL GUIDANCE SERVICES</b>			<b>913,877</b>	<b>890,753</b>	<b>1,007,973</b>	<b>117,220</b>
14-1221-200-200-10-	E3120	SOCIAL WORKERS EL PUR SER-SOCIAL WO	17,297	17,297	17,297	-
14-1221-200-200-10-	E3400	SOCIAL WORKERS EL MEMBERSHIPS	-	761	761	-
<b>TOTAL SCHOOL SOCIAL WORKER</b>			<b>17,297</b>	<b>18,058</b>	<b>18,058</b>	<b>-</b>
14-1231-100-100-10-	E1129	HOMEBOUND ELEMENT HOMEBOUND TC	25,900	25,900	14,000	(11,900)
14-1231-100-100-31-	E1129	HOMEBOUND SECONDA HOMEBOUND TC	48,100	48,100	85,000	36,900
14-1231-100-100-10-	E2100	HOMEBOUND ELEMENT FICA BENEFITS	2,056	1,981	1,071	(910)
14-1231-100-100-31-	E2100	HOMEBOUND SECONDA FICA BENEFITS	3,952	3,680	6,503	2,823
<b>TOTAL HOMEBOUND INSTRUCTION</b>			<b>80,008</b>	<b>79,661</b>	<b>106,574</b>	<b>26,913</b>
14-1310-100-100-10-	E1113	IMPR OF INSTR ELE ASSISTANT SUPT SA	123,276	125,618	128,070	2,452
14-1310-100-100-10-	E1124	IMPR OF INSTR ELE CENTRAL OFFICE AD	116,870	119,171	130,429	11,258
14-1310-100-100-30-	E1124	IMPR OF INSTR SEC CENTRAL OFFICE AD	209,753	213,785	226,100	12,315
14-1310-100-919-10-	E1124	IMPR OF INST TITL CENTRAL OFFICE AD	40,238	41,042	41,863	821
14-1310-200-200-10-	E1124	IMPR OF INST SPEC CENTRAL OFFICE AD	88,584	90,345	92,152	1,807
14-1310-200-200-30-	E1124	IMPR OF INST SPEC CENTRAL OFFICE AD	187,779	190,803	197,568	6,765
14-1310-300-300-30-	E1124	IMPR OF INST VOCA CENTRAL OFFICE AD	86,663	88,395	72,935	(15,460)
14-1310-100-100-00-	E1130	IMPR OF INSTR DIV OTHER PROF SALARI	72,500	73,937	78,415	4,478
14-1310-100-100-10-	E1150	IMPR OF INSTR ELE CLERICAL SALARIES	57,278	57,933	65,867	7,934
14-1310-100-100-30-	E1150	IMPR OF INSTR SEC CLERICAL SALARIES	40,178	40,827	42,684	1,857
14-1310-100-919-10-	E1150	IMPR OF INST TITL CLERICAL SALARIES	22,364	22,728	46,366	23,638
14-1310-189-189-00-	E1150	WALLACE FOUNDATIO CLERICAL SALARIES	20,000	50,000	50,000	-
14-1310-200-200-10-	E1150	IMPR OF INST SPEC CLERICAL SALARIES	36,286	36,987	37,727	740
14-1310-200-200-30-	E1150	IMPR OF INST SPEC CLERICAL SALARIES	34,556	35,204	35,908	704
14-1310-189-189-00-	E1622	WALLACE FOUNDATIO SOL SUPPLEMENTA	74,550	159,100	159,100	-
14-1310-100-100-00-	E2100	IMPR OF INSTR DIV FICA BENEFITS	5,491	5,656	5,999	343
14-1310-100-100-10-	E2100	IMPR OF INSTR ELE FICA BENEFITS	22,200	23,158	24,814	1,656
14-1310-100-100-30-	E2100	IMPR OF INSTR SEC FICA BENEFITS	18,858	19,478	20,562	1,084
14-1310-100-919-10-	E2100	IMPR OF INST TITL FICA BENEFITS	4,733	4,879	6,750	1,871
14-1310-189-189-00-	E2100	WALLACE FOUNDATIO FICA BENEFITS	10,114	18,914	15,996	(2,918)
14-1310-200-200-10-	E2100	IMPR OF INST SPEC FICA BENEFITS	9,484	9,741	9,936	195
14-1310-200-200-30-	E2100	IMPR OF INST SPEC FICA BENEFITS	16,697	17,290	17,861	571
14-1310-300-300-30-	E2100	IMPR OF INST VOCA FICA BENEFITS	6,630	6,762	5,580	(1,182)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-100-00-	E2210	IMPR OF INSTR DIV VRS BENEFITS	10,638	12,066	12,295	229
14-1310-100-100-10-	E2210	IMPR OF INSTR ELE VRS BENEFITS	43,800	49,404	50,861	1,457
14-1310-100-100-30-	E2210	IMPR OF INSTR SEC VRS BENEFITS	36,618	41,553	42,145	592
14-1310-100-919-10-	E2210	IMPR OF INST TITL VRS BENEFITS	9,229	10,407	13,834	3,427
14-1310-200-200-10-	E2210	IMPR OF INST SPEC VRS BENEFITS	18,303	20,781	20,365	(416)
14-1310-200-200-30-	E2210	IMPR OF INST SPEC VRS BENEFITS	32,914	36,886	36,609	(277)
14-1310-300-300-30-	E2210	IMPR OF INST VOCA VRS BENEFITS	12,705	14,426	8,936	(5,490)
14-1310-300-300-30-	E2220	IMPR OF INST VOCA VRS HYBRID BENEFI	-	-	2,500	2,500
14-1310-100-100-00-	E2300	IMPR OF INSTR DIV HMP BENEFITS	6,742	5,294	8,090	2,796
14-1310-100-100-10-	E2300	IMPR OF INSTR ELE HMP BENEFITS	17,388	17,809	34,056	16,247
14-1310-100-100-30-	E2300	IMPR OF INSTR SEC HMP BENEFITS	24,834	25,959	26,945	986
14-1310-100-500-30-	E2300	IMPR OF INST AT R HMP BENEFITS	325	340	-	(340)
14-1310-100-919-10-	E2300	IMPR OF INST TITL HMP BENEFITS	7,588	17,609	5,822	(11,787)
14-1310-200-200-10-	E2300	IMPR OF INST SPEC HMP BENEFITS	7,596	7,463	7,747	284
14-1310-200-200-30-	E2300	IMPR OF INST SPEC HMP BENEFITS	22,599	22,366	21,659	(707)
14-1310-300-300-30-	E2300	IMPR OF INST VOCA HMP BENEFITS	7,496	7,812	3,957	(3,855)
14-1310-100-100-00-	E2400	IMPR OF INSTR DIV GLI BENEFITS	1,116	969	1,027	58
14-1310-100-100-10-	E2400	IMPR OF INSTR ELE GLI BENEFITS	4,605	3,966	4,249	283
14-1310-100-100-30-	E2400	IMPR OF INSTR SEC GLI BENEFITS	3,772	3,335	3,521	186
14-1310-100-919-10-	E2400	IMPR OF INST TITL GLI BENEFITS	952	835	1,156	321
14-1310-200-200-10-	E2400	IMPR OF INST SPEC GLI BENEFITS	2,063	1,668	1,701	33
14-1310-200-200-30-	E2400	IMPR OF INST SPEC GLI BENEFITS	3,392	2,961	3,059	98
14-1310-300-300-30-	E2400	IMPR OF INST VOCA GLI BENEFITS	1,283	1,158	955	(203)
14-1310-100-100-10-	E2510	IMPR OF INSTR ELE DISABILITY HYBRID	500	-	-	-
14-1310-100-100-30-	E2510	IMPR OF INSTR SEC DISABILITY HYBRID	100	350	-	(350)
14-1310-100-919-10-	E2510	IMPR OF INST TITL DISABILITY HYBRID	100	200	-	(200)
14-1310-200-200-10-	E2510	IMPR OF INST SPEC DISABILITY HYBRID	100	250	-	(250)
14-1310-200-200-30-	E2510	IMPR OF INST SPEC DISABILITY HYBRID	100	250	-	(250)
14-1310-100-100-00-	E2750	IMPR OF INSTR DIV RETIREE HLTH CARE	855	909	941	32
14-1310-100-100-10-	E2750	IMPR OF INSTR ELE RETIREE HLTH CARE	3,318	3,723	3,892	169
14-1310-100-100-30-	E2750	IMPR OF INSTR SEC RETIREE HLTH CARE	2,773	3,132	3,225	93
14-1310-100-919-10-	E2750	IMPR OF INST TITL RETIREE HLTH CARE	713	784	1,059	275
14-1310-200-200-10-	E2750	IMPR OF INST SPEC RETIREE HLTH CARE	1,388	1,566	1,559	(7)
14-1310-200-200-30-	E2750	IMPR OF INST SPEC RETIREE HLTH CARE	2,568	2,780	2,802	22
14-1310-300-300-30-	E2750	IMPR OF INST VOCA RETIREE HLTH CARE	962	1,087	875	(212)
14-1310-100-100-00-	E3000	IMPR OF INSTR DIV PURCHASED SERVICE	27,369	27,069	27,069	-
14-1310-100-100-11-	E3000	IMPR OF INSTR TES PURCHASED SERVICE	15,174	17,124	17,124	-
14-1310-100-112-10-	E3000	IMPR INST FINE AR PURCHASED SERVICE	47,206	47,450	2,275	(45,175)
14-1310-100-112-30-	E3000	IMPR INSTR FINE A PURCHASED SERVICE	5,032	11,590	7,465	(4,125)
14-1310-100-119-10-	E3000	IMPR INST MATH/SC PURCHASED SERVICE	598	8,148	650	(7,498)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-119-30-	E3000	IMPR INST MTH/SC/ PURCHASED SERVICE	-	8,490	1,200	(7,290)
14-1310-100-132-10-	E3000	IMPR INST LANG AR PURCHASED SERVICE	435	9,665	475	(9,190)
14-1310-100-132-30-	E3000	IMPR INST LANG AR PURCHASED SERVICE	234	3,159	175	(2,984)
14-1310-100-133-10-	E3000	IMPR INST SOC STU PURCHASED SERVICE	-	1,077	-	(1,077)
14-1310-189-189-00-	E3000	WALLACE FOUNDATIO PURCHASED SERVIC	15,000	30,000	30,000	-
14-1310-100-100-00-	E3122	IMPR OF INSTR DIV STAFF DEVELOPMENT	157,394	94,969	94,969	-
14-1310-100-100-10-	E3122	IMPR OF INSTR ELE STAFF DEVELOPMENT	10,101	16,201	16,201	-
14-1310-100-100-11-	E3122	IMPR OF INSTR TES STAFF DEVELOPMENT	375	2,451	2,451	-
14-1310-100-100-30-	E3122	IMPR OF INSTR SEC STAFF DEVELOPMENT	7,492	7,492	7,492	-
14-1310-100-119-10-	E3122	IMPR INST MATH/SC STAFF DEVELOPMENT	20	-	-	-
14-1310-100-119-30-	E3122	IMPR INST MTH/SC/ STAFF DEVELOPMENT	841	-	-	-
14-1310-100-132-10-	E3122	IMPR INST LANG AR STAFF DEVELOPMENT	55	-	-	-
14-1310-100-140-10-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	1,170	-	-	-
14-1310-100-140-15-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	-	423	-	(423)
14-1310-100-140-30-	E3122	IMPR INST HLTH/PE STAFF DEVELOPMENT	423	-	-	-
14-1310-200-200-10-	E3122	IMPR OF INST SPEC STAFF DEVELOPMENT	2,715	22,700	2,700	(20,000)
14-1310-100-100-00-	E3400	IMPR OF INSTR DIV MEMBERSHIPS	47,836	48,261	48,261	-
14-1310-100-100-11-	E3400	IMPR OF INSTR TES MEMBERSHIPS	-	500	500	-
14-1310-100-112-30-	E3400	IMPR INSTR FINE A MEMBERSHIPS	124	124	124	-
14-1310-100-119-10-	E3400	IMPR INST MATH/SC MEMBERSHIPS	622	632	644	12
14-1310-100-119-30-	E3400	IMPR INST MTH/SC/ MEMBERSHIPS	442	514	494	(20)
14-1310-100-132-30-	E3400	IMPR INST LANG AR MEMBERSHIPS	50	50	50	-
14-1310-100-133-30-	E3400	IMPR INST SOC STU MEMBERSHIPS	175	-	125	125
14-1310-100-940-00-	E3400	IMPR OF INST MEDI MEMBERSHIPS	-	6,000	6,000	-
14-1310-200-200-10-	E3400	IMPR OF INST SPEC MEMBERSHIPS	3,940	4,970	1,970	(3,000)
14-1310-100-100-00-	E5500	IMPR OF INSTR DIV TRAVEL	12,164	6,364	12,364	6,000
14-1310-100-100-11-	E5500	IMPR OF INSTR TES TRAVEL	2,240	2,590	2,590	-
14-1310-100-112-10-	E5500	IMPR INST FINE AR TRAVEL	-	584	-	(584)
14-1310-100-112-30-	E5500	IMPR INSTR FINE A TRAVEL	-	584	-	(584)
14-1310-100-119-10-	E5500	IMPR INST MATH/SC TRAVEL	925	1,529	830	(699)
14-1310-100-119-30-	E5500	IMPR INST MTH/SC/ TRAVEL	300	1,141	500	(641)
14-1310-100-132-10-	E5500	IMPR INST LANG AR TRAVEL	11	-	-	-
14-1310-100-132-30-	E5500	IMPR INST LANG AR TRAVEL	485	400	400	-
14-1310-100-140-10-	E5500	IMPR INST HLTH/PE TRAVEL	-	1,170	-	(1,170)
14-1310-100-940-00-	E5500	IMPR OF INST MEDI TRAVEL	2,500	2,500	2,500	-
14-1310-189-189-00-	E5500	WALLACE FOUNDATIO TRAVEL	20,000	20,000	20,000	-
14-1310-200-200-10-	E5500	IMPR OF INST SPEC TRAVEL	2,894	5,094	5,094	-
14-1310-100-100-00-	E6000	IMPR OF INSTR DIV MATERIALS AND SUP	4,005	5,839	5,839	-
14-1310-100-100-11-	E6000	IMPR OF INSTR TES MATERIALS AND SUP	10,459	582	582	-
14-1310-100-112-10-	E6000	IMPR INST FINE AR MATERIALS AND SUP	-	2,000	-	(2,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-112-30-	E6000	IMPR INSTR FINE A MATERIALS AND SUP	-	279	-	(279)
14-1310-100-119-10-	E6000	IMPR INST MATH/SC MATERIALS AND SUP	316	600	300	(300)
14-1310-100-119-30-	E6000	IMPR INST MTH/SC/ MATERIALS AND SUP	255	1,000	300	(700)
14-1310-100-132-10-	E6000	IMPR INST LANG AR MATERIALS AND SUP	105	-	-	-
14-1310-100-132-30-	E6000	IMPR INST LANG AR MATERIALS AND SUP	-	118	-	(118)
14-1310-189-189-00-	E6000	WALLACE FOUNDATIO MATERIALS AND SL	15,000	65,234	65,234	-
14-1310-200-200-10-	E6000	IMPR OF INST SPEC MATERIALS AND SUP	-	11,352	3,352	(8,000)
14-1310-100-100-11-	E6013	IMPR OF INSTR TES OTHER OPERATING S	6,087	12,464	12,464	-
14-1310-100-100-00-	E6030	IMPR OF INSTR DIV INSTRUCTIONAL MAT	5,908	6,074	6,074	-
14-1310-100-112-10-	E6030	IMPR INST FINE AR INSTRUCTIONAL MAT	4,157	8,050	7,182	(868)
14-1310-100-112-30-	E6030	IMPR INSTR FINE A INSTRUCTIONAL MAT	1,774	8,846	13,834	4,988
14-1310-100-119-10-	E6030	IMPR INST MATH/SC INSTRUCTIONAL MAT	10,641	14,397	22,882	8,485
14-1310-100-119-30-	E6030	IMPR INST MTH/SC/ INSTRUCTIONAL MAT	16,386	11,255	19,906	8,651
14-1310-100-132-10-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	5,754	2,823	12,013	9,190
14-1310-100-132-30-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	8,863	9,287	12,389	3,102
14-1310-100-133-10-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	986	446	1,523	1,077
14-1310-100-133-30-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	271	446	321	(125)
14-1310-100-140-10-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	1,401	2,571	1,170
14-1310-100-140-15-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	2,644	-	(2,644)
14-1310-100-140-30-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	1,532	-	1,600	1,600
14-1310-100-140-31-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	894	894	-
14-1310-100-100-11-	E6040	IMPR OF INSTR TES TECH SOFTWARE/ONL	24,735	24,735	24,735	-
14-1310-189-189-00-	E6040	WALLACE FOUNDATIO TECH SOFTWARE/C	300,000	600,000	356,374	(243,626)
14-1310-100-119-10-	E8100	IMPR INST MATH/SC CAPITAL OUTLAY RE	1,308	-	-	-
14-1310-100-140-31-	E8100	IMPR INST HLTH/PE CAPITAL OUTLAY RE	-	5,605	5,605	-
14-1310-100-112-31-	E8200	IMPR INST FINE AR CAPITAL OUTLAY AD	5,001	-	-	-
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>2,404,402</b>	<b>2,979,237</b>	<b>2,727,190</b>	<b>(252,047)</b>
14-1321-100-100-10-	E1122	MEDIA SERVICES EL LIBRARIAN SALARIE	221,898	203,864	214,124	10,260
14-1321-100-100-24-	E1122	MEDIA SERVICES CG LIBRARIAN SALARIE	-	72,778	-	(72,778)
14-1321-100-100-30-	E1122	MEDIA SERVICES SE LIBRARIAN SALARIE	49,320	-	104,690	104,690
14-1321-100-100-10-	E1150	MEDIA SERVICES EL CLERICAL SALARIES	24,681	22,938	22,109	(829)
14-1321-100-100-10-	E1521	MEDIA SERVICES EL SUBSTITUTE SALARI	1,546	1,160	1,160	-
14-1321-100-100-24-	E1521	MEDIA SERVICES CG SUBSTITUTE SALARI	-	614	614	-
14-1321-100-100-30-	E1521	MEDIA SERVICES SE SUBSTITUTE SALARI	818	-	-	-
14-1321-100-100-10-	E2100	MEDIA SERVICES EL FICA BENEFITS	18,303	17,438	18,160	722
14-1321-100-100-24-	E2100	MEDIA SERVICES CG FICA BENEFITS	-	5,614	47	(5,567)
14-1321-100-100-30-	E2100	MEDIA SERVICES SE FICA BENEFITS	3,688	-	8,009	8,009
14-1321-100-100-31-	E2100	MEDIA SERVICES HH FICA BENEFITS	30	-	-	-
14-1321-100-100-10-	E2210	MEDIA SERVICES EL VRS BENEFITS	36,469	37,014	29,041	(7,973)
14-1321-100-100-24-	E2210	MEDIA SERVICES CG VRS BENEFITS	-	11,877	-	(11,877)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1321-100-100-30-	E2210	MEDIA SERVICES SE VRS BENEFITS	7,445	-	7,415	7,415
14-1321-100-100-10-	E2220	MEDIA SERVICES EL VRS HYBRID BENEFI	-	-	8,000	8,000
14-1321-100-100-30-	E2220	MEDIA SERVICES SE VRS HYBRID BENEFI	-	-	9,000	9,000
14-1321-100-100-10-	E2300	MEDIA SERVICES EL HMP BENEFITS	40,182	40,291	50,000	9,709
14-1321-100-100-24-	E2300	MEDIA SERVICES CG HMP BENEFITS	-	9,140	-	(9,140)
14-1321-100-100-30-	E2300	MEDIA SERVICES SE HMP BENEFITS	8,777	-	9,861	9,861
14-1321-100-100-10-	E2400	MEDIA SERVICES EL GLI BENEFITS	3,427	2,971	3,095	124
14-1321-100-100-24-	E2400	MEDIA SERVICES CG GLI BENEFITS	-	953	-	(953)
14-1321-100-100-30-	E2400	MEDIA SERVICES SE GLI BENEFITS	673	-	1,371	1,371
14-1321-100-100-10-	E2510	MEDIA SERVICES EL DISABILITY HYBRID	-	-	150	150
14-1321-100-100-24-	E2510	MEDIA SERVICES CG DISABILITY HYBRID	-	50	-	(50)
14-1321-100-100-30-	E2510	MEDIA SERVICES SE DISABILITY HYBRID	10	-	-	-
14-1321-100-100-10-	E2750	MEDIA SERVICES EL RETIREE HLTH CARE	2,776	2,790	2,859	69
14-1321-100-100-24-	E2750	MEDIA SERVICES CG RETIREE HLTH CARE	-	895	-	(895)
14-1321-100-100-30-	E2750	MEDIA SERVICES SE RETIREE HLTH CARE	697	-	1,256	1,256
14-1321-100-100-14-	E3000	MEDIA SERVICES DU PURCHASED SERVICE	459	3,459	3,459	-
14-1321-100-100-15-	E3000	MEDIA SERVICES PC PURCHASED SERVICE	405	416	416	-
14-1321-100-100-17-	E3000	MEDIA SERVICES HE PURCHASED SERVICE	415	426	426	-
14-1321-100-100-23-	E3400	MEDIA SERVICES CG MEMBERSHIPS	415	426	500	74
14-1321-100-100-14-	E6000	MEDIA SERVICES DU MATERIALS AND SUP	4,850	4,850	4,850	-
14-1321-100-100-15-	E6000	MEDIA SERVICES PC MATERIALS AND SUP	4,921	5,671	5,671	-
14-1321-100-100-17-	E6000	MEDIA SERVICES HE MATERIALS AND SUP	2,999	3,399	3,399	-
14-1321-100-100-23-	E6000	MEDIA SERVICES CG MATERIALS AND SUP	9,642	10,392	-	(10,392)
14-1321-100-100-31-	E6000	MEDIA SERVICES HH MATERIALS AND SUP	10,405	11,155	11,155	-
14-1321-100-100-14-	E6040	MEDIA SERVICES DU TECH SOFTWARE/ON	5,389	5,389	5,389	-
14-1321-100-100-15-	E6040	MEDIA SERVICES PC TECH SOFTWARE/ONI	7,892	7,892	7,892	-
14-1321-100-100-17-	E6040	MEDIA SERVICES HE TECH SOFTWARE/ONI	3,602	3,602	3,602	-
14-1321-100-100-14-	E8200	MEDIA SERVICES DU CAPITAL OUTLAY AD	-	679	679	-
14-1321-100-100-15-	E8200	MEDIA SERVICES PC CAPITAL OUTLAY AD	6,651	5,373	5,373	-
14-1321-100-100-23-	E8200	MEDIA SERVICES CG CAPITAL OUTLAY AD	9,237	2,131	7,000	4,869
14-1321-100-100-31-	E8200	MEDIA SERVICES HH CAPITAL OUTLAY AD	19	1,019	1,019	-
<b>TOTAL MEDIA SERVICES</b>			<b>488,041</b>	<b>496,666</b>	<b>551,791</b>	<b>55,125</b>
14-1411-100-100-10-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	356,170	363,072	388,814	25,742
14-1411-100-100-31-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	95,937	97,855	106,413	8,558
14-1411-100-100-10-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	396,557	405,335	458,432	53,097
14-1411-100-100-31-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	255,735	258,005	287,478	29,473
14-1411-100-100-10-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	361,644	368,633	418,225	49,592
14-1411-100-100-31-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	127,074	111,665	162,968	51,303
14-1411-100-100-10-	E2100	OFFICE OF THE PRI FICA BENEFITS	82,897	86,981	96,809	9,828
14-1411-100-100-31-	E2100	OFFICE OF THE PRI FICA BENEFITS	35,638	35,766	42,600	6,834

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1411-100-100-10-	E2210	OFFICE OF THE PRI VRS BENEFITS	156,780	179,615	183,426	3,811
14-1411-100-100-31-	E2210	OFFICE OF THE PRI VRS BENEFITS	65,034	73,050	80,065	7,015
14-1411-100-100-10-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	5,550	5,950	15,000	9,050
14-1411-100-100-31-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	2,950	3,250	7,250	4,000
14-1411-100-100-10-	E2300	OFFICE OF THE PRI HMP BENEFITS	140,442	143,980	144,261	281
14-1411-100-100-31-	E2300	OFFICE OF THE PRI HMP BENEFITS	62,645	48,438	62,735	14,297
14-1411-100-100-10-	E2400	OFFICE OF THE PRI GLI BENEFITS	13,961	14,895	16,578	1,683
14-1411-100-100-31-	E2400	OFFICE OF THE PRI GLI BENEFITS	5,822	6,125	7,295	1,170
14-1411-100-100-10-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	120	150	200	50
14-1411-100-100-31-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	70	100	150	50
14-1411-100-100-10-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	12,352	13,986	15,186	1,200
14-1411-100-100-31-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	5,269	5,751	6,682	931
14-1411-100-100-10-	E3400	OFFICE OF THE PRI MEMBERSHIPS	68	1,068	1,068	-
14-1411-100-100-14-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	1,138	1,138	-
14-1411-100-100-17-	E3400	OFFICE OF THE PRI MEMBERSHIPS	86	86	-	(86)
14-1411-100-100-23-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,915	2,069	1,915	(154)
14-1411-100-100-24-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	-	5,572	5,572
14-1411-100-100-31-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,600	2,000	2,000	-
14-1411-100-100-15-	E5500	OFFICE OF THE PRI TRAVEL	511	511	511	-
14-1411-100-100-17-	E5500	OFFICE OF THE PRI TRAVEL	68	368	454	86
14-1411-100-100-23-	E5500	OFFICE OF THE PRI TRAVEL	1,083	1,020	-	(1,020)
14-1411-100-100-31-	E5500	OFFICE OF THE PRI TRAVEL	1,019	1,019	1,019	-
14-1411-100-100-14-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,472	8,052	8,052	-
14-1411-100-100-15-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	4,592	4,011	2,380	(1,631)
14-1411-100-100-17-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,095	6,387	6,387	-
14-1411-100-100-23-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	5,214	9,399	1,020	(8,379)
14-1411-100-100-31-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	32,789	24,375	24,375	-
14-1411-100-100-31-	E8100	OFFICE OF THE PRI CAPITAL OUTLAY RE	24,305	27,305	27,305	-
<b>TOTAL OFFICE OF THE PRINCIPAL</b>			<b>2,274,464</b>	<b>2,311,410</b>	<b>2,583,763</b>	<b>272,353</b>
14-1901-100-600-31-	E1121	CYBERCAMP SUMMER TEACHER SALARIES	19,800	-	-	-
14-1901-100-600-31-	E2100	CYBERCAMP SUMMER FICA BENEFITS	1,515	-	-	-
14-1901-100-600-31-	E3000	CYBERCAMP SUMMER PURCHASED SERVH	6,744	-	-	-
14-1901-100-600-31-	E6000	CYBERCAMP SUMMER MATERIALS AND SL	5,300	-	-	-
14-1901-100-600-31-	E6030	CYBERCAMP SUMMER INSTRUCTIONAL M	17,811	-	-	-
<b>TOTAL CYBERCAMP</b>			<b>51,170</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-2111-000-000-00-	E1111	BOARD SERVICES BOARD MEMBER SALA	18,900	18,900	18,900	-
14-2111-000-000-00-	E2100	BOARD SERVICES FICA BENEFITS	1,486	1,466	1,466	-
14-2111-000-000-00-	E3000	BOARD SERVICES PURCHASED SERVICE	51,529	44,050	44,050	-
14-2111-000-100-00-	E3000	BOARD SRVC PLANNI PURCHASED SERVICE	-	15,000	-	(15,000)
14-2111-000-000-00-	E3400	BOARD SERVICES MEMBERSHIPS	-	8,000	8,000	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2111-000-000-00-	E5200	BOARD SERVICES COMMUNICATIONS	8,000	8,000	8,000	-
14-2111-000-000-00-	E5500	BOARD SERVICES TRAVEL	13,296	9,775	9,775	-
14-2111-000-100-00-	E5500	BOARD SRVC PLANNI TRAVEL	-	15,000	-	(15,000)
14-2111-000-000-00-	E5800	BOARD SERVICES MISCELLANEOUS	500	500	500	-
14-2111-000-000-00-	E6000	BOARD SERVICES MATERIALS AND SUP	940	940	940	-
14-2111-000-100-00-	E6000	BOARD SRVC PLANNI MATERIALS AND SUP	-	20,000	18,609	(1,391)
<b>TOTAL BOARD SERVICES</b>			<b>94,651</b>	<b>141,631</b>	<b>110,240</b>	<b>(31,391)</b>
14-2121-000-000-00-	E1112	EXECUTIVE ADMINIS SUPERINTENDENT SA	162,500	164,628	170,702	6,074
14-2121-000-000-00-	E1150	EXECUTIVE ADMINIS CLERICAL SALARIES	72,530	70,895	72,314	1,419
14-2121-000-000-00-	E2100	EXECUTIVE ADMINIS FICA BENEFITS	15,789	18,018	18,591	573
14-2121-000-000-00-	E2210	EXECUTIVE ADMINIS VRS BENEFITS	35,089	38,437	38,105	(332)
14-2121-000-000-00-	E2300	EXECUTIVE ADMINIS HMP BENEFITS	29,034	30,768	30,899	131
14-2121-000-000-00-	E2400	EXECUTIVE ADMINIS GLI BENEFITS	2,907	3,085	3,184	99
14-2121-000-000-00-	E2750	EXECUTIVE ADMINIS RETIREE HLTH CARE	2,581	2,897	2,916	19
14-2121-000-000-00-	E3000	EXECUTIVE ADMINIS PURCHASED SERVICE	21,929	6,617	6,617	-
14-2121-000-000-00-	E3400	EXECUTIVE ADMINIS MEMBERSHIPS	3,720	4,320	4,320	-
14-2121-000-000-00-	E5500	EXECUTIVE ADMINIS TRAVEL	6,920	7,820	7,820	-
14-2121-000-000-00-	E5800	EXECUTIVE ADMINIS MISCELLANEOUS	-	679	679	-
14-2121-000-000-00-	E6000	EXECUTIVE ADMINIS MATERIALS AND SUP	6,120	9,320	9,320	-
<b>TOTAL EXECUTIVE ADMINISTRATION</b>			<b>359,119</b>	<b>357,484</b>	<b>365,467</b>	<b>7,983</b>
14-2131-000-000-00-	E1115	INFORMATION SERVI OTHER PROF ADMIN	25,000	43,516	51,474	7,958
14-2131-000-000-00-	E1150	INFORMATION SERVI CLERICAL SALARIES	18,059	24,700	21,517	(3,183)
14-2131-000-000-00-	E2100	INFORMATION SERVI FICA BENEFITS	3,274	5,219	5,584	365
14-2131-000-000-00-	E2210	INFORMATION SERVI VRS BENEFITS	1,491	4,024	-	(4,024)
14-2131-000-000-00-	E2220	INFORMATION SERVI VRS HYBRID BENEFI	6,100	7,109	11,445	4,336
14-2131-000-000-00-	E2300	INFORMATION SERVI HMP BENEFITS	9,424	8,316	7,785	(531)
14-2131-000-000-00-	E2400	INFORMATION SERVI GLI BENEFITS	541	894	956	62
14-2131-000-000-00-	E2510	INFORMATION SERVI DISABILITY HYBRID	112	150	150	-
14-2131-000-000-00-	E2750	INFORMATION SERVI RETIREE HLTH CARE	444	839	876	37
14-2131-000-000-00-	E3000	INFORMATION SERVI PURCHASED SERVICE	20,000	-	1,000	1,000
14-2131-000-000-00-	E5500	INFORMATION SERVI TRAVEL	100	100	100	-
<b>TOTAL INFORMATION SERVICES</b>			<b>84,545</b>	<b>94,867</b>	<b>100,887</b>	<b>6,020</b>
14-2141-000-000-00-	E1115	PERSONNEL SERVICE OTHER PROF ADMIN	69,105	70,356	77,972	7,616
14-2141-000-000-00-	E1150	PERSONNEL SERVICE CLERICAL SALARIES	33,270	33,605	27,647	(5,958)
14-2141-000-000-00-	E2100	PERSONNEL SERVICE FICA BENEFITS	7,504	7,953	8,080	127
14-2141-000-000-00-	E2210	PERSONNEL SERVICE VRS BENEFITS	12,245	11,966	9,861	(2,105)
14-2141-000-000-00-	E2220	PERSONNEL SERVICE VRS HYBRID BENEFI	5,000	5,000	6,700	1,700
14-2141-000-000-00-	E2300	PERSONNEL SERVICE HMP BENEFITS	24,964	26,651	21,436	(5,215)
14-2141-000-000-00-	E2400	PERSONNEL SERVICE GLI BENEFITS	1,438	1,362	1,384	22
14-2141-000-000-00-	E2510	PERSONNEL SERVICE DISABILITY HYBRID	100	100	150	50

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1310-100-112-30-	E6000	IMPR INSTR FINE A MATERIALS AND SUP	-	279	-	(279)
14-1310-100-119-10-	E6000	IMPR INST MATH/SC MATERIALS AND SUP	316	600	300	(300)
14-1310-100-119-30-	E6000	IMPR INST MTH/SC/ MATERIALS AND SUP	255	1,000	300	(700)
14-1310-100-132-10-	E6000	IMPR INST LANG AR MATERIALS AND SUP	105	-	-	-
14-1310-100-132-30-	E6000	IMPR INST LANG AR MATERIALS AND SUP	-	118	-	(118)
14-1310-189-189-00-	E6000	WALLACE FOUNDATIO MATERIALS AND SL	15,000	65,234	65,234	-
14-1310-200-200-10-	E6000	IMPR OF INST SPEC MATERIALS AND SUP	-	11,352	3,352	(8,000)
14-1310-100-100-11-	E6013	IMPR OF INSTR TES OTHER OPERATING S	6,087	12,464	12,464	-
14-1310-100-100-00-	E6030	IMPR OF INSTR DIV INSTRUCTIONAL MAT	5,908	6,074	6,074	-
14-1310-100-112-10-	E6030	IMPR INST FINE AR INSTRUCTIONAL MAT	4,157	8,050	7,182	(868)
14-1310-100-112-30-	E6030	IMPR INSTR FINE A INSTRUCTIONAL MAT	1,774	8,846	13,834	4,988
14-1310-100-119-10-	E6030	IMPR INST MATH/SC INSTRUCTIONAL MAT	10,641	14,397	22,882	8,485
14-1310-100-119-30-	E6030	IMPR INST MTH/SC/ INSTRUCTIONAL MAT	16,386	11,255	19,906	8,651
14-1310-100-132-10-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	5,754	2,823	12,013	9,190
14-1310-100-132-30-	E6030	IMPR INST LANG AR INSTRUCTIONAL MAT	8,863	9,287	12,389	3,102
14-1310-100-133-10-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	986	446	1,523	1,077
14-1310-100-133-30-	E6030	IMPR INST SOC STU INSTRUCTIONAL MAT	271	446	321	(125)
14-1310-100-140-10-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	1,401	2,571	1,170
14-1310-100-140-15-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	2,644	-	(2,644)
14-1310-100-140-30-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	1,532	-	1,600	1,600
14-1310-100-140-31-	E6030	IMPR INST HLTH/PE INSTRUCTIONAL MAT	-	894	894	-
14-1310-100-100-11-	E6040	IMPR OF INSTR TES TECH SOFTWARE/ONL	24,735	24,735	24,735	-
14-1310-189-189-00-	E6040	WALLACE FOUNDATIO TECH SOFTWARE/C	300,000	600,000	356,374	(243,626)
14-1310-100-119-10-	E8100	IMPR INST MATH/SC CAPITAL OUTLAY RE	1,308	-	-	-
14-1310-100-140-31-	E8100	IMPR INST HLTH/PE CAPITAL OUTLAY RE	-	5,605	5,605	-
14-1310-100-112-31-	E8200	IMPR INST FINE AR CAPITAL OUTLAY AD	5,001	-	-	-
<b>TOTAL IMPROVEMENT OF INSTRUCTION</b>			<b>2,404,402</b>	<b>2,979,237</b>	<b>2,727,190</b>	<b>(252,047)</b>
14-1321-100-100-10-	E1122	MEDIA SERVICES EL LIBRARIAN SALARIE	221,898	203,864	214,124	10,260
14-1321-100-100-24-	E1122	MEDIA SERVICES CG LIBRARIAN SALARIE	-	72,778	-	(72,778)
14-1321-100-100-30-	E1122	MEDIA SERVICES SE LIBRARIAN SALARIE	49,320	-	104,690	104,690
14-1321-100-100-10-	E1150	MEDIA SERVICES EL CLERICAL SALARIES	24,681	22,938	22,109	(829)
14-1321-100-100-10-	E1521	MEDIA SERVICES EL SUBSTITUTE SALARI	1,546	1,160	1,160	-
14-1321-100-100-24-	E1521	MEDIA SERVICES CG SUBSTITUTE SALARI	-	614	614	-
14-1321-100-100-30-	E1521	MEDIA SERVICES SE SUBSTITUTE SALARI	818	-	-	-
14-1321-100-100-10-	E2100	MEDIA SERVICES EL FICA BENEFITS	18,303	17,438	18,160	722
14-1321-100-100-24-	E2100	MEDIA SERVICES CG FICA BENEFITS	-	5,614	47	(5,567)
14-1321-100-100-30-	E2100	MEDIA SERVICES SE FICA BENEFITS	3,688	-	8,009	8,009
14-1321-100-100-31-	E2100	MEDIA SERVICES HH FICA BENEFITS	30	-	-	-
14-1321-100-100-10-	E2210	MEDIA SERVICES EL VRS BENEFITS	36,469	37,014	29,041	(7,973)
14-1321-100-100-24-	E2210	MEDIA SERVICES CG VRS BENEFITS	-	11,877	-	(11,877)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1321-100-100-30-	E2210	MEDIA SERVICES SE VRS BENEFITS	7,445	-	7,415	7,415
14-1321-100-100-10-	E2220	MEDIA SERVICES EL VRS HYBRID BENEFI	-	-	8,000	8,000
14-1321-100-100-30-	E2220	MEDIA SERVICES SE VRS HYBRID BENEFI	-	-	9,000	9,000
14-1321-100-100-10-	E2300	MEDIA SERVICES EL HMP BENEFITS	40,182	40,291	50,000	9,709
14-1321-100-100-24-	E2300	MEDIA SERVICES CG HMP BENEFITS	-	9,140	-	(9,140)
14-1321-100-100-30-	E2300	MEDIA SERVICES SE HMP BENEFITS	8,777	-	9,861	9,861
14-1321-100-100-10-	E2400	MEDIA SERVICES EL GLI BENEFITS	3,427	2,971	3,095	124
14-1321-100-100-24-	E2400	MEDIA SERVICES CG GLI BENEFITS	-	953	-	(953)
14-1321-100-100-30-	E2400	MEDIA SERVICES SE GLI BENEFITS	673	-	1,371	1,371
14-1321-100-100-10-	E2510	MEDIA SERVICES EL DISABILITY HYBRID	-	-	150	150
14-1321-100-100-24-	E2510	MEDIA SERVICES CG DISABILITY HYBRID	-	50	-	(50)
14-1321-100-100-30-	E2510	MEDIA SERVICES SE DISABILITY HYBRID	10	-	-	-
14-1321-100-100-10-	E2750	MEDIA SERVICES EL RETIREE HLTH CARE	2,776	2,790	2,859	69
14-1321-100-100-24-	E2750	MEDIA SERVICES CG RETIREE HLTH CARE	-	895	-	(895)
14-1321-100-100-30-	E2750	MEDIA SERVICES SE RETIREE HLTH CARE	697	-	1,256	1,256
14-1321-100-100-14-	E3000	MEDIA SERVICES DU PURCHASED SERVICE	459	3,459	3,459	-
14-1321-100-100-15-	E3000	MEDIA SERVICES PC PURCHASED SERVICE	405	416	416	-
14-1321-100-100-17-	E3000	MEDIA SERVICES HE PURCHASED SERVICE	415	426	426	-
14-1321-100-100-23-	E3400	MEDIA SERVICES CG MEMBERSHIPS	415	426	500	74
14-1321-100-100-14-	E6000	MEDIA SERVICES DU MATERIALS AND SUP	4,850	4,850	4,850	-
14-1321-100-100-15-	E6000	MEDIA SERVICES PC MATERIALS AND SUP	4,921	5,671	5,671	-
14-1321-100-100-17-	E6000	MEDIA SERVICES HE MATERIALS AND SUP	2,999	3,399	3,399	-
14-1321-100-100-23-	E6000	MEDIA SERVICES CG MATERIALS AND SUP	9,642	10,392	-	(10,392)
14-1321-100-100-31-	E6000	MEDIA SERVICES HH MATERIALS AND SUP	10,405	11,155	11,155	-
14-1321-100-100-14-	E6040	MEDIA SERVICES DU TECH SOFTWARE/ON	5,389	5,389	5,389	-
14-1321-100-100-15-	E6040	MEDIA SERVICES PC TECH SOFTWARE/ONI	7,892	7,892	7,892	-
14-1321-100-100-17-	E6040	MEDIA SERVICES HE TECH SOFTWARE/ONI	3,602	3,602	3,602	-
14-1321-100-100-14-	E8200	MEDIA SERVICES DU CAPITAL OUTLAY AD	-	679	679	-
14-1321-100-100-15-	E8200	MEDIA SERVICES PC CAPITAL OUTLAY AD	6,651	5,373	5,373	-
14-1321-100-100-23-	E8200	MEDIA SERVICES CG CAPITAL OUTLAY AD	9,237	2,131	7,000	4,869
14-1321-100-100-31-	E8200	MEDIA SERVICES HH CAPITAL OUTLAY AD	19	1,019	1,019	-
<b>TOTAL MEDIA SERVICES</b>			<b>488,041</b>	<b>496,666</b>	<b>551,791</b>	<b>55,125</b>
14-1411-100-100-10-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	356,170	363,072	388,814	25,742
14-1411-100-100-31-	E1126	OFFICE OF THE PRI PRINCIPAL SALARIE	95,937	97,855	106,413	8,558
14-1411-100-100-10-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	396,557	405,335	458,432	53,097
14-1411-100-100-31-	E1127	OFFICE OF THE PRI ASSISTANT PRIN SA	255,735	258,005	287,478	29,473
14-1411-100-100-10-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	361,644	368,633	418,225	49,592
14-1411-100-100-31-	E1150	OFFICE OF THE PRI CLERICAL SALARIES	127,074	111,665	162,968	51,303
14-1411-100-100-10-	E2100	OFFICE OF THE PRI FICA BENEFITS	82,897	86,981	96,809	9,828
14-1411-100-100-31-	E2100	OFFICE OF THE PRI FICA BENEFITS	35,638	35,766	42,600	6,834

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-1411-100-100-10-	E2210	OFFICE OF THE PRI VRS BENEFITS	156,780	179,615	183,426	3,811
14-1411-100-100-31-	E2210	OFFICE OF THE PRI VRS BENEFITS	65,034	73,050	80,065	7,015
14-1411-100-100-10-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	5,550	5,950	15,000	9,050
14-1411-100-100-31-	E2220	OFFICE OF THE PRI VRS HYBRID BENEFI	2,950	3,250	7,250	4,000
14-1411-100-100-10-	E2300	OFFICE OF THE PRI HMP BENEFITS	140,442	143,980	144,261	281
14-1411-100-100-31-	E2300	OFFICE OF THE PRI HMP BENEFITS	62,645	48,438	62,735	14,297
14-1411-100-100-10-	E2400	OFFICE OF THE PRI GLI BENEFITS	13,961	14,895	16,578	1,683
14-1411-100-100-31-	E2400	OFFICE OF THE PRI GLI BENEFITS	5,822	6,125	7,295	1,170
14-1411-100-100-10-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	120	150	200	50
14-1411-100-100-31-	E2510	OFFICE OF THE PRI DISABILITY HYBRID	70	100	150	50
14-1411-100-100-10-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	12,352	13,986	15,186	1,200
14-1411-100-100-31-	E2750	OFFICE OF THE PRI RETIREE HLTH CARE	5,269	5,751	6,682	931
14-1411-100-100-10-	E3400	OFFICE OF THE PRI MEMBERSHIPS	68	1,068	1,068	-
14-1411-100-100-14-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	1,138	1,138	-
14-1411-100-100-17-	E3400	OFFICE OF THE PRI MEMBERSHIPS	86	86	-	(86)
14-1411-100-100-23-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,915	2,069	1,915	(154)
14-1411-100-100-24-	E3400	OFFICE OF THE PRI MEMBERSHIPS	-	-	5,572	5,572
14-1411-100-100-31-	E3400	OFFICE OF THE PRI MEMBERSHIPS	1,600	2,000	2,000	-
14-1411-100-100-15-	E5500	OFFICE OF THE PRI TRAVEL	511	511	511	-
14-1411-100-100-17-	E5500	OFFICE OF THE PRI TRAVEL	68	368	454	86
14-1411-100-100-23-	E5500	OFFICE OF THE PRI TRAVEL	1,083	1,020	-	(1,020)
14-1411-100-100-31-	E5500	OFFICE OF THE PRI TRAVEL	1,019	1,019	1,019	-
14-1411-100-100-14-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,472	8,052	8,052	-
14-1411-100-100-15-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	4,592	4,011	2,380	(1,631)
14-1411-100-100-17-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	9,095	6,387	6,387	-
14-1411-100-100-23-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	5,214	9,399	1,020	(8,379)
14-1411-100-100-31-	E6000	OFFICE OF THE PRI MATERIALS AND SUP	32,789	24,375	24,375	-
14-1411-100-100-31-	E8100	OFFICE OF THE PRI CAPITAL OUTLAY RE	24,305	27,305	27,305	-
<b>TOTAL OFFICE OF THE PRINCIPAL</b>			<b>2,274,464</b>	<b>2,311,410</b>	<b>2,583,763</b>	<b>272,353</b>
14-1901-100-600-31-	E1121	CYBERCAMP SUMMER TEACHER SALARIES	19,800	-	-	-
14-1901-100-600-31-	E2100	CYBERCAMP SUMMER FICA BENEFITS	1,515	-	-	-
14-1901-100-600-31-	E3000	CYBERCAMP SUMMER PURCHASED SERVH	6,744	-	-	-
14-1901-100-600-31-	E6000	CYBERCAMP SUMMER MATERIALS AND SL	5,300	-	-	-
14-1901-100-600-31-	E6030	CYBERCAMP SUMMER INSTRUCTIONAL M	17,811	-	-	-
<b>TOTAL CYBERCAMP</b>			<b>51,170</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-2111-000-000-00-	E1111	BOARD SERVICES BOARD MEMBER SALA	18,900	18,900	18,900	-
14-2111-000-000-00-	E2100	BOARD SERVICES FICA BENEFITS	1,486	1,466	1,466	-
14-2111-000-000-00-	E3000	BOARD SERVICES PURCHASED SERVICE	51,529	44,050	44,050	-
14-2111-000-100-00-	E3000	BOARD SRVC PLANNI PURCHASED SERVICE	-	15,000	-	(15,000)
14-2111-000-000-00-	E3400	BOARD SERVICES MEMBERSHIPS	-	8,000	8,000	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2111-000-000-00-	E5200	BOARD SERVICES COMMUNICATIONS	8,000	8,000	8,000	-
14-2111-000-000-00-	E5500	BOARD SERVICES TRAVEL	13,296	9,775	9,775	-
14-2111-000-100-00-	E5500	BOARD SRVC PLANNI TRAVEL	-	15,000	-	(15,000)
14-2111-000-000-00-	E5800	BOARD SERVICES MISCELLANEOUS	500	500	500	-
14-2111-000-000-00-	E6000	BOARD SERVICES MATERIALS AND SUP	940	940	940	-
14-2111-000-100-00-	E6000	BOARD SRVC PLANNI MATERIALS AND SUP	-	20,000	18,609	(1,391)
<b>TOTAL BOARD SERVICES</b>			<b>94,651</b>	<b>141,631</b>	<b>110,240</b>	<b>(31,391)</b>
14-2121-000-000-00-	E1112	EXECUTIVE ADMINIS SUPERINTENDENT SA	162,500	164,628	170,702	6,074
14-2121-000-000-00-	E1150	EXECUTIVE ADMINIS CLERICAL SALARIES	72,530	70,895	72,314	1,419
14-2121-000-000-00-	E2100	EXECUTIVE ADMINIS FICA BENEFITS	15,789	18,018	18,591	573
14-2121-000-000-00-	E2210	EXECUTIVE ADMINIS VRS BENEFITS	35,089	38,437	38,105	(332)
14-2121-000-000-00-	E2300	EXECUTIVE ADMINIS HMP BENEFITS	29,034	30,768	30,899	131
14-2121-000-000-00-	E2400	EXECUTIVE ADMINIS GLI BENEFITS	2,907	3,085	3,184	99
14-2121-000-000-00-	E2750	EXECUTIVE ADMINIS RETIREE HLTH CARE	2,581	2,897	2,916	19
14-2121-000-000-00-	E3000	EXECUTIVE ADMINIS PURCHASED SERVICE	21,929	6,617	6,617	-
14-2121-000-000-00-	E3400	EXECUTIVE ADMINIS MEMBERSHIPS	3,720	4,320	4,320	-
14-2121-000-000-00-	E5500	EXECUTIVE ADMINIS TRAVEL	6,920	7,820	7,820	-
14-2121-000-000-00-	E5800	EXECUTIVE ADMINIS MISCELLANEOUS	-	679	679	-
14-2121-000-000-00-	E6000	EXECUTIVE ADMINIS MATERIALS AND SUP	6,120	9,320	9,320	-
<b>TOTAL EXECUTIVE ADMINISTRATION</b>			<b>359,119</b>	<b>357,484</b>	<b>365,467</b>	<b>7,983</b>
14-2131-000-000-00-	E1115	INFORMATION SERVI OTHER PROF ADMIN	25,000	43,516	51,474	7,958
14-2131-000-000-00-	E1150	INFORMATION SERVI CLERICAL SALARIES	18,059	24,700	21,517	(3,183)
14-2131-000-000-00-	E2100	INFORMATION SERVI FICA BENEFITS	3,274	5,219	5,584	365
14-2131-000-000-00-	E2210	INFORMATION SERVI VRS BENEFITS	1,491	4,024	-	(4,024)
14-2131-000-000-00-	E2220	INFORMATION SERVI VRS HYBRID BENEFI	6,100	7,109	11,445	4,336
14-2131-000-000-00-	E2300	INFORMATION SERVI HMP BENEFITS	9,424	8,316	7,785	(531)
14-2131-000-000-00-	E2400	INFORMATION SERVI GLI BENEFITS	541	894	956	62
14-2131-000-000-00-	E2510	INFORMATION SERVI DISABILITY HYBRID	112	150	150	-
14-2131-000-000-00-	E2750	INFORMATION SERVI RETIREE HLTH CARE	444	839	876	37
14-2131-000-000-00-	E3000	INFORMATION SERVI PURCHASED SERVICE	20,000	-	1,000	1,000
14-2131-000-000-00-	E5500	INFORMATION SERVI TRAVEL	100	100	100	-
<b>TOTAL INFORMATION SERVICES</b>			<b>84,545</b>	<b>94,867</b>	<b>100,887</b>	<b>6,020</b>
14-2141-000-000-00-	E1115	PERSONNEL SERVICE OTHER PROF ADMIN	69,105	70,356	77,972	7,616
14-2141-000-000-00-	E1150	PERSONNEL SERVICE CLERICAL SALARIES	33,270	33,605	27,647	(5,958)
14-2141-000-000-00-	E2100	PERSONNEL SERVICE FICA BENEFITS	7,504	7,953	8,080	127
14-2141-000-000-00-	E2210	PERSONNEL SERVICE VRS BENEFITS	12,245	11,966	9,861	(2,105)
14-2141-000-000-00-	E2220	PERSONNEL SERVICE VRS HYBRID BENEFI	5,000	5,000	6,700	1,700
14-2141-000-000-00-	E2300	PERSONNEL SERVICE HMP BENEFITS	24,964	26,651	21,436	(5,215)
14-2141-000-000-00-	E2400	PERSONNEL SERVICE GLI BENEFITS	1,438	1,362	1,384	22
14-2141-000-000-00-	E2510	PERSONNEL SERVICE DISABILITY HYBRID	100	100	150	50

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2141-000-000-00-	E2750	PERSONNEL SERVICE RETIREE HLTH CARE	1,019	1,279	1,267	(12)
14-2141-000-000-00-	E3000	PERSONNEL SERVICE PURCHASED SERVICE	34,486	75,000	95,000	20,000
14-2141-000-000-00-	E3400	PERSONNEL SERVICE MEMBERSHIPS	78	78	500	422
14-2141-000-000-00-	E3600	PERSONNEL SERVICE PUR SER-ADVERTISI	1,746	1,746	3,000	1,254
14-2141-000-000-00-	E5200	PERSONNEL SERVICE COMMUNICATIONS	291	291	291	-
14-2141-000-000-00-	E5500	PERSONNEL SERVICE TRAVEL	10,105	11,350	12,500	1,150
14-2141-000-000-00-	E6000	PERSONNEL SERVICE MATERIALS AND SUP	5,250	6,000	6,000	-
<b>TOTAL PERSONNEL SERVICES</b>			<b>206,601</b>	<b>252,737</b>	<b>271,788</b>	<b>19,051</b>
14-2150-000-000-00-	E1110	PLANNING SERVICES ADMINISTRATIVE SA	136,413	139,015	146,154	7,139
14-2150-000-000-00-	E2100	PLANNING SERVICES FICA BENEFITS	9,917	10,635	11,181	546
14-2150-000-000-00-	E2210	PLANNING SERVICES VRS BENEFITS	19,993	22,687	22,917	230
14-2150-000-000-00-	E2300	PLANNING SERVICES HMP BENEFITS	18,400	19,057	20,170	1,113
14-2150-000-000-00-	E2400	PLANNING SERVICES GLI BENEFITS	1,741	1,821	1,915	94
14-2150-000-000-00-	E2750	PLANNING SERVICES RETIREE HLTH CARE	1,537	1,710	1,754	44
<b>TOTAL PLANNING SERVICES</b>			<b>188,001</b>	<b>194,925</b>	<b>204,091</b>	<b>9,166</b>
14-2161-000-000-00-	E1110	FISCAL SERVICES ADMINISTRATIVE SA	103,220	105,179	86,067	(19,112)
14-2161-000-000-00-	E1139	FISCAL SERVICES ACCOUNTANT SALARI	74,515	76,004	77,524	1,520
14-2161-000-000-00-	E1150	FISCAL SERVICES CLERICAL SALARIES	216,856	211,354	217,028	5,674
14-2161-000-000-00-	E2100	FISCAL SERVICES FICA BENEFITS	29,524	30,029	29,117	(912)
14-2161-000-000-00-	E2210	FISCAL SERVICES VRS BENEFITS	53,920	59,982	49,681	(10,301)
14-2161-000-000-00-	E2220	FISCAL SERVICES VRS HYBRID BENEFI	-	-	10,000	10,000
14-2161-000-000-00-	E2300	FISCAL SERVICES HMP BENEFITS	58,653	60,495	56,566	(3,929)
14-2161-000-000-00-	E2400	FISCAL SERVICES GLI BENEFITS	4,939	4,815	3,676	(1,139)
14-2161-000-000-00-	E2510	FISCAL SERVICES DISABILITY HYBRID	50	-	200	200
14-2161-000-000-00-	E2750	FISCAL SERVICES RETIREE HLTH CARE	4,386	4,521	4,567	46
14-2161-000-000-00-	E3000	FISCAL SERVICES PURCHASED SERVICE	12,232	13,550	13,450	(100)
14-2161-100-940-00-	E3000	MEDICAID PURCHASED SERVICE	27,800	35,600	35,600	-
14-2161-000-000-00-	E3122	FISCAL SERVICES STAFF DEVELOPMENT	2,600	1,600	1,350	(250)
14-2161-000-000-00-	E3400	FISCAL SERVICES MEMBERSHIPS	518	500	550	50
14-2161-100-940-00-	E3400	MEDICAID MEMBERSHIPS	8,625	825	825	-
14-2161-000-000-00-	E5500	FISCAL SERVICES TRAVEL	1,298	1,298	1,298	-
14-2161-000-000-00-	E6000	FISCAL SERVICES MATERIALS AND SUP	1,740	1,440	1,740	300
14-2161-100-940-00-	E6000	MEDICAID MATERIALS AND SUP	1,000	1,000	1,000	-
<b>TOTAL FISCAL SERVICES</b>			<b>601,876</b>	<b>608,192</b>	<b>590,239</b>	<b>(17,953)</b>
14-2181-000-000-00-	E3000	REPROGRAPHICS PURCHASED SERVICE	24,250	24,250	25,000	750
<b>TOTAL REPROGRAPHICS</b>			<b>24,250</b>	<b>24,250</b>	<b>25,000</b>	<b>750</b>
14-2211-000-000-00-	E1130	ATTENDANCE/PUPIL OTHER PROF SALARI	129,420	131,993	134,633	2,640
14-2211-000-000-00-	E2100	ATTENDANCE/PUPIL FICA BENEFITS	9,658	9,871	10,299	428
14-2211-000-000-00-	E2210	ATTENDANCE/PUPIL VRS BENEFITS	18,988	19,350	21,110	1,760
14-2211-000-000-00-	E2300	ATTENDANCE/PUPIL HMP BENEFITS	24,577	25,669	44,290	18,621

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2211-000-000-00-	E2400	ATTENDANCE/PUPIL GLI BENEFITS	1,629	1,658	1,764	106
14-2211-000-000-00-	E2750	ATTENDANCE/PUPIL RETIREE HLTH CARE	1,688	1,710	1,616	(94)
14-2211-000-000-00-	E5500	ATTENDANCE/PUPIL TRAVEL	485	495	495	-
<b>TOTAL ATTENDANCE/PUPIL SERVICES</b>			<b>186,445</b>	<b>190,746</b>	<b>214,207</b>	<b>23,461</b>
14-2221-200-200-00-	E3110	HEALTH SERVICES PUR SER-PROF HEAL	227,600	100,582	200,000	99,418
<b>TOTAL HEALTH SERVICES</b>			<b>227,600</b>	<b>100,582</b>	<b>200,000</b>	<b>99,418</b>
14-2224-000-000-00-	E1131	NURSING SERVICES LIC SCH NURSE SAL	185,604	207,143	226,447	19,304
14-2224-000-000-16-	E1131	NURSING PRESCHOOL LIC SCH NURSE SAL	33,640	32,618	33,270	652
14-2224-000-000-00-	E2100	NURSING SERVICES FICA BENEFITS	14,729	13,053	17,323	4,270
14-2224-000-000-16-	E2100	NURSING PRESCHOOL FICA BENEFITS	2,726	2,504	2,545	41
14-2224-000-000-00-	E2210	NURSING SERVICES VRS BENEFITS	27,142	25,844	24,210	(1,634)
14-2224-000-000-16-	E2210	NURSING PRESCHOOL VRS BENEFITS	225	234	-	(234)
14-2224-000-000-00-	E2220	NURSING SERVICES VRS HYBRID BENEFI	1,500	797	11,297	10,500
14-2224-000-000-16-	E2220	NURSING PRESCHOOL VRS HYBRID BENEFI	4,800	4,782	5,217	435
14-2224-000-000-00-	E2300	NURSING SERVICES HMP BENEFITS	14,135	14,168	28,200	14,032
14-2224-000-000-16-	E2300	NURSING PRESCHOOL HMP BENEFITS	750	-	13,235	13,235
14-2224-000-000-00-	E2400	NURSING SERVICES GLI BENEFITS	2,570	2,386	2,966	580
14-2224-000-000-16-	E2400	NURSING PRESCHOOL GLI BENEFITS	446	417	436	19
14-2224-000-000-00-	E2510	NURSING SERVICES DISABILITY HYBRID	100	14	200	186
14-2224-000-000-16-	E2510	NURSING PRESCHOOL DISABILITY HYBRID	100	73	75	2
14-2224-000-000-00-	E2750	NURSING SERVICES RETIREE HLTH CARE	2,232	2,058	2,717	659
14-2224-000-000-16-	E2750	NURSING PRESCHOOL RETIREE HLTH CARE	396	362	399	37
14-2224-000-000-00-	E3000	NURSING SERVICES PURCHASED SERVICE	37,100	33,762	30,000	(3,762)
14-2224-000-000-00-	E5500	NURSING SERVICES TRAVEL	485	495	400	(95)
14-2224-000-000-00-	E6004	NURSING SERVICES MEDICAL SUPPLIES	6,970	7,109	7,109	-
<b>TOTAL NURSING SERVICES</b>			<b>335,650</b>	<b>347,819</b>	<b>406,046</b>	<b>58,227</b>
14-2231-000-000-00-	E1132	PSYCHOLOGICAL SER PSYCHOLOGIST SALA	119,400	190,458	137,896	(52,562)
14-2231-200-220-00-	E1132	PSYCOL SERVICES V PSYCHOLOGIST SALA	67,283	68,459	69,829	1,370
14-2231-000-000-00-	E2100	PSYCHOLOGICAL SER FICA BENEFITS	9,129	9,076	10,549	1,473
14-2231-200-220-00-	E2100	PSYCOL SERVICES V FICA BENEFITS	4,927	5,038	5,342	304
14-2231-000-000-00-	E2210	PSYCHOLOGICAL SER VRS BENEFITS	10,905	10,287	10,622	335
14-2231-200-220-00-	E2210	PSYCOL SERVICES V VRS BENEFITS	9,862	10,036	10,949	913
14-2231-000-000-00-	E2220	PSYCHOLOGICAL SER VRS HYBRID BENEFI	-	-	11,000	11,000
14-2231-000-000-00-	E2300	PSYCHOLOGICAL SER HMP BENEFITS	7,126	7,593	7,882	289
14-2231-200-220-00-	E2300	PSYCOL SERVICES V HMP BENEFITS	14,030	14,548	15,205	657
14-2231-000-000-00-	E2400	PSYCHOLOGICAL SER GLI BENEFITS	1,099	881	1,806	925
14-2231-200-220-00-	E2400	PSYCOL SERVICES V GLI BENEFITS	904	860	915	55
14-2231-000-000-00-	E2510	PSYCHOLOGICAL SER DISABILITY HYBRID	-	-	300	300
14-2231-000-000-00-	E2750	PSYCHOLOGICAL SER RETIREE HLTH CARE	864	779	1,655	876
14-2231-200-220-00-	E2750	PSYCOL SERVICES V RETIREE HLTH CARE	786	760	838	78

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-2231-000-000-00-	E5500	PSYCHOLOGICAL SER TRAVEL	2,725	2,474	2,474	-
<b>TOTAL PSYCHOLOGICAL SERVICES</b>			<b>249,040</b>	<b>321,249</b>	<b>287,262</b>	<b>(33,987)</b>
14-3200-000-000-00-	E1130	VEHICLE OPERATION OTHER PROF SALARI	53,368	54,183	55,267	1,084
14-3200-000-000-00-	E1150	VEHICLE OPERATION CLERICAL SALARIES	48,430	51,830	33,345	(18,485)
14-3200-000-000-00-	E1160	VEHICLE OPERATION TRADES & CRAFTS S	61,794	-	-	-
14-3200-000-000-00-	E1170	VEHICLE OPERATION OPERATIVE SALARIE	777,100	816,755	895,560	78,805
14-3200-000-920-15-	E1170	21ST CCLC TRANSP OPERATIVE SALARIE	4,803	9,503	7,000	(2,503)
14-3200-000-920-23-	E1170	21ST CCLC TRANSP OPERATIVE SALARIE	6,605	7,825	5,000	(2,825)
14-3200-000-000-00-	E1660	VEHICLE OPERATION BONUSES	5,500	17,000	17,000	-
14-3200-000-000-00-	E2100	VEHICLE OPERATION FICA BENEFITS	70,847	73,347	76,590	3,243
14-3200-000-920-15-	E2100	21ST CCLC TRANSP FICA BENEFITS	725	727	536	(191)
14-3200-000-920-23-	E2100	21ST CCLC TRANSP FICA BENEFITS	505	1,381	383	(998)
14-3200-000-000-00-	E2210	VEHICLE OPERATION VRS BENEFITS	52,793	74,912	74,912	-
14-3200-000-000-00-	E2220	VEHICLE OPERATION VRS HYBRID BENEFI	4,200	4,000	6,000	2,000
14-3200-000-000-00-	E2300	VEHICLE OPERATION HMP BENEFITS	150,385	180,192	135,139	(45,053)
14-3200-000-000-00-	E2400	VEHICLE OPERATION GLI BENEFITS	7,471	12,088	6,000	(6,088)
14-3200-000-000-00-	E2510	VEHICLE OPERATION DISABILITY HYBRID	230	220	370	150
14-3200-000-000-00-	E2750	VEHICLE OPERATION RETIREE HLTH CARE	1,186	1,186	1,186	-
14-3200-000-000-00-	E3000	VEHICLE OPERATION PURCHASED SERVICE	43,600	6,000	6,000	-
14-3200-000-000-00-	E3122	VEHICLE OPERATION STAFF DEVELOPMEN	800	-	-	-
14-3200-000-000-00-	E3400	VEHICLE OPERATION MEMBERSHIPS	-	4,400	4,400	-
14-3200-000-000-00-	E5500	VEHICLE OPERATION TRAVEL	2,581	2,581	2,581	-
14-3200-000-000-00-	E6000	VEHICLE OPERATION MATERIALS AND SUP	17,774	2,000	2,000	-
14-3200-000-000-00-	E6007	VEHICLE OPERATION REPAIR AND MAINT	59,334	-	-	-
14-3200-000-000-00-	E6008	VEHICLE OPERATION VEH AND POWD EQL	122,289	147,289	140,000	(7,289)
<b>TOTAL VEHICLE OPERATION SERVICES</b>			<b>1,492,320</b>	<b>1,467,419</b>	<b>1,469,269</b>	<b>1,850</b>
14-3400-000-000-00-	E3000	VEHICLE MAINTEN S PURCHASED SERVICE	425	-	-	-
<b>TOTAL VEHICLE MAINTENANCE SERVICES</b>			<b>425</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-4100-000-000-00-	E1115	MGMT AND DIR OPER OTHER PROF ADMII	78,060	56,100	146,335	90,235
14-4100-000-000-00-	E1150	MGMT AND DIR OPER CLERICAL SALARIES	32,487	31,894	32,532	638
14-4100-000-000-00-	E2100	MGMT AND DIR OPER FICA BENEFITS	8,645	-	13,683	13,683
14-4100-000-000-00-	E2210	MGMT AND DIR OPER VRS BENEFITS	13,026	14,360	18,046	3,686
14-4100-000-000-00-	E2220	MGMT AND DIR OPER VRS HYBRID BENEFI	-	-	10,000	10,000
14-4100-000-000-00-	E2300	MGMT AND DIR OPER HMP BENEFITS	8,050	7,382	15,570	8,188
14-4100-000-000-00-	E2400	MGMT AND DIR OPER GLI BENEFITS	1,494	1,153	2,343	1,190
14-4100-000-000-00-	E2510	MGMT AND DIR OPER DISABILITY HYBRID	-	-	600	600
14-4100-000-000-00-	E2750	MGMT AND DIR OPER RETIREE HLTH CARE	1,327	1,082	2,146	1,064
14-4100-000-000-00-	E5500	MGMT AND DIR OPER TRAVEL	970	970	970	-
<b>TOTAL MGMT AND DIR OPER &amp; MAIN</b>			<b>144,059</b>	<b>112,941</b>	<b>242,225</b>	<b>129,284</b>
14-4200-000-000-00-	E1160	BUILDING SERVICES TRADES & CRAFTS S	180,202	165,912	195,750	29,838

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-4200-000-000-00-	E1180	BUILDING SERVICES LABORER SALARIES	108,417	89,844	89,844	-
14-4200-000-000-00-	E1190	BUILDING SERVICES SERVICE SALARIES	780,467	841,402	935,943	94,541
14-4200-000-000-00-	E2100	BUILDING SERVICES FICA BENEFITS	84,315	83,933	93,448	9,515
14-4200-000-000-00-	E2210	BUILDING SERVICES VRS BENEFITS	75,762	103,659	85,000	(18,659)
14-4200-000-000-00-	E2220	BUILDING SERVICES VRS HYBRID BENEFI	27,500	28,000	25,000	(3,000)
14-4200-000-000-00-	E2300	BUILDING SERVICES HMP BENEFITS	276,060	287,257	259,500	(27,757)
14-4200-000-000-00-	E2400	BUILDING SERVICES GLI BENEFITS	12,864	14,373	14,373	-
14-4200-000-000-00-	E2510	BUILDING SERVICES DISABILITY HYBRID	1,650	1,650	1,650	-
14-4200-000-000-00-	E2700	BUILDING SERVICES WORKERS' COMPENS.	128,729	128,000	128,000	-
14-4200-000-000-00-	E3000	BUILDING SERVICES PURCHASED SERVICE	-	1,000	1,000	-
14-4200-000-000-00-	E3122	BUILDING SERVICES STAFF DEVELOPMENT	3,686	3,686	3,686	-
14-4200-000-000-00-	E3300	BUILDING SERVICES PUR SER-CONTRACTE	442,690	322,690	390,410	67,720
14-4200-000-000-00-	E3320	BUILDING SERVICES PUR SER-MAINT CON	267,865	268,065	268,065	-
14-4200-000-000-00-	E3400	BUILDING SERVICES MEMBERSHIPS	500	200	200	-
14-4200-000-000-00-	E5101	BUILDING SERVICES ELECTRICAL SERVIC	633,500	758,500	758,500	-
14-4200-000-000-00-	E5102	BUILDING SERVICES FUEL	121,920	131,920	131,920	-
14-4200-000-000-00-	E5103	BUILDING SERVICES WATER, SEWER, WAS	84,750	94,750	94,750	-
14-4200-000-000-00-	E5200	BUILDING SERVICES COMMUNICATIONS	75,308	77,308	77,308	-
14-4200-000-000-00-	E5304	BUILDING SERVICES INSUR-LIABILITY &	141,213	141,213	141,213	-
14-4200-000-000-00-	E5500	BUILDING SERVICES TRAVEL	2,237	2,037	2,037	-
14-4200-000-000-00-	E6005	BUILDING SERVICES LAUNDRY/JANITOR S	95,350	58,850	48,850	(10,000)
14-4200-000-000-00-	E6007	BUILDING SERVICES REPAIR AND MAINT	259,009	228,809	248,809	20,000
14-4200-000-000-00-	E8100	BUILDING SERVICES CAPITAL OUTLAY RE	90,319	216,299	146,299	(70,000)
14-4200-000-000-00-	E8200	BUILDING SERVICES CAPITAL OUTLAY AD	97,706	177,706	167,706	(10,000)
<b>TOTAL BUILDING SERVICES</b>			<b>3,992,019</b>	<b>4,227,063</b>	<b>4,309,261</b>	<b>82,198</b>
14-4400-000-000-00-	E3300	EQUIPMENT SERVICIE PUR SER-CONTRACT	158,000	-	-	-
<b>TOTAL EQUIPMENT SERVICES</b>			<b>158,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
14-4500-000-000-00-	E3300	VEHICLE SERVICES PUR SER-CONTRACTE	21	9,021	9,021	-
14-4500-000-000-00-	E6007	VEHICLE SERVICES REPAIR AND MAINT	880	3,880	3,880	-
<b>TOTAL VEHICLE SERVICES (OTHER)</b>			<b>901</b>	<b>12,901</b>	<b>12,901</b>	<b>-</b>
14-4600-000-000-30-	E1142	SECONDARY SECURIT SECURITY GUARD SA	49,200	49,931	54,397	4,466
14-4600-000-000-30-	E2100	SECONDARY SECURIT FICA BENEFITS	3,700	3,820	4,161	341
14-4600-000-000-30-	E2210	SECONDARY SECURIT VRS BENEFITS	300	2,992	-	(2,992)
14-4600-000-000-30-	E2220	SECONDARY SECURIT VRS HYBRID BENEFI	3,000	3,000	4,913	1,913
14-4600-000-000-30-	E2300	SECONDARY SECURIT HMP BENEFITS	7,000	7,084	6,523	(561)
14-4600-000-000-30-	E2400	SECONDARY SECURIT GLI BENEFITS	600	654	410	(244)
14-4600-000-000-30-	E2510	SECONDARY SECURIT DISABILITY HYBRID	200	200	200	-
14-4600-000-000-00-	E3000	SECURITY SERVICES PURCHASED SERVICE	-	70,000	70,000	-
14-4600-000-000-00-	E3400	SECURITY SERVICES MEMBERSHIPS	70,000	-	-	-
<b>TOTAL SECURITY SERVICES</b>			<b>134,000</b>	<b>137,681</b>	<b>140,604</b>	<b>2,923</b>

**Hopewell City Public Schools**  
**FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-7110-000-000-00-	E9100	GENERAL BONDS REDEMPTION OF PRI	1,622,610	1,513,832	1,560,088	46,256
14-7110-000-000-00-	E9200	GENERAL BONDS INTEREST	1,114,743	1,093,024	994,471	(98,553)
<b>TOTAL GENERAL BONDS</b>			<b>2,737,353</b>	<b>2,606,856</b>	<b>2,554,559</b>	<b>(52,297)</b>
14-7120-000-000-00-	E9100	LITERARY LOANS REDEMPTION OF PRI	474,200	474,200	375,000	(99,200)
14-7120-000-000-00-	E9200	LITERARY LOANS INTEREST	41,468	31,984	22,500	(9,484)
<b>TOTAL LITERARY LOANS</b>			<b>515,668</b>	<b>506,184</b>	<b>397,500</b>	<b>(108,684)</b>
14-7130-000-000-00-	E9100	PERFORMANCE CONTR REDEMPTION OF F	115,591	120,897	126,356	5,459
14-7130-000-000-00-	E9200	PERFORMANCE CONTR INTEREST	15,216	13,963	12,672	(1,291)
<b>TOTAL PERFORMANCE CONTRACT</b>			<b>130,807</b>	<b>134,860</b>	<b>139,028</b>	<b>4,168</b>
14-7200-000-000-00-	E9916	TRANSFERS OUT TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL INTRA-AGENCY FUND TRANS</b>			<b>405,719</b>	<b>398,487</b>	<b>391,257</b>	<b>(7,230)</b>
14-8100-000-000-00-	E1120	TECHNOLOGY INSTR INSTRUCTIONAL SAL	232,746	237,401	230,000	(7,401)
14-8100-000-000-00-	E1140	TECHNOLOGY INSTR TECHNICAL SALARIE	187,019	195,640	238,099	42,459
14-8100-000-000-00-	E2100	TECHNOLOGY INSTR FICA BENEFITS	30,655	33,127	35,810	2,683
14-8100-000-000-00-	E2210	TECHNOLOGY INSTR VRS BENEFITS	54,803	69,072	71,798	2,726
14-8100-000-000-00-	E2220	TECHNOLOGY INSTR VRS HYBRID BENEFI	1,600	1,600	1,600	-
14-8100-000-000-00-	E2300	TECHNOLOGY INSTR HMP BENEFITS	57,813	51,060	62,280	11,220
14-8100-000-000-00-	E2400	TECHNOLOGY INSTR GLI BENEFITS	4,995	5,673	6,132	459
14-8100-000-000-00-	E2510	TECHNOLOGY INSTR DISABILITY HYBRID	30	30	30	-
14-8100-000-000-00-	E2750	TECHNOLOGY INSTR RETIREE HLTH CARE	4,646	5,326	5,617	291
14-8100-000-000-00-	E3000	TECHNOLOGY INSTR PURCHASED SERVICE	111,232	334,924	321,174	(13,750)
14-8100-000-000-00-	E5500	TECHNOLOGY INSTR TRAVEL	3,361	3,361	3,361	-
14-8100-000-000-00-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	18,861	10,991	19,991	9,000
14-8100-000-000-10-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	61,513	18,544	18,544	-
14-8100-000-000-14-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	12,197	12,197	-
14-8100-000-000-15-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	17,054	17,054	-
14-8100-000-000-17-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	15,332	15,332	-
14-8100-000-000-23-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,121	5,121	-
14-8100-000-000-24-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,622	5,622	-
14-8100-000-000-30-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	17,900	19,400	19,400	-
14-8100-000-000-00-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	302,020	262,316	333,977	71,661
14-8100-000-000-10-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	15,602	15,602	-
14-8100-000-000-30-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	20,088	20,088	-
14-8100-100-919-10-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	174,667	-	(174,667)
14-8100-100-919-14-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-15-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-17-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-919-23-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-922-00-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	4,616	4,583	(33)
14-8100-300-335-30-	E6040	VOCATIONAL TECH P TECH SOFTWARE/ON	16,689	16,689	16,689	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-8100-000-000-00-	E8100	TECHNOLOGY INSTR CAPITAL OUTLAY RE	271,207	10,542	14,292	3,750
14-8100-000-000-00-	E8200	TECHNOLOGY INSTR CAPITAL OUTLAY AD	6,790	6,790	6,790	-
14-8100-000-000-00-	E8300	TECHNOLOGY INSTR TECHNOLOGY INITIA	389,455	389,455	389,455	-
<b>TOTAL TECH CLASSROOM INSTRUCTION</b>			<b>1,773,335</b>	<b>1,942,240</b>	<b>2,002,358</b>	<b>60,118</b>
14-8200-000-000-00-	E1110	TECHNOLOGY SUPPOR ADMINISTRATIVE S	108,231	110,395	112,602	2,207
14-8200-000-000-00-	E1150	TECHNOLOGY SUPPOR CLERICAL SALARIES	69,693	73,498	90,696	17,198
14-8200-000-000-00-	E2100	TECHNOLOGY SUPPOR FICA BENEFITS	13,494	14,068	15,552	1,484
14-8200-000-000-00-	E2210	TECHNOLOGY SUPPOR VRS BENEFITS	23,817	26,111	5,766	(20,345)
14-8200-000-000-00-	E2220	TECHNOLOGY SUPPOR VRS HYBRID BENEF	3,900	3,900	26,111	22,211
14-8200-000-000-00-	E2300	TECHNOLOGY SUPPOR HMP BENEFITS	16,544	16,035	23,910	7,875
14-8200-000-000-00-	E2400	TECHNOLOGY SUPPOR GLI BENEFITS	2,237	2,409	2,663	254
14-8200-000-000-00-	E2510	TECHNOLOGY SUPPOR DISABILITY HYBRID	150	150	150	-
14-8200-000-000-00-	E2750	TECHNOLOGY SUPPOR RETIREE HLTH CARI	1,930	2,262	2,440	178
14-8200-000-000-00-	E5500	TECHNOLOGY SUPPOR TRAVEL	1,126	1,126	1,126	-
<b>TOTAL TECH INSTRUCTIONAL SUPPORT</b>			<b>241,122</b>	<b>249,954</b>	<b>281,016</b>	<b>31,062</b>
14-8300-000-000-00-	E5200	TECHNOLOGY ADMINI COMMUNICATIONS	55,000	55,000	55,000	-
14-8300-000-000-00-	E8210	TECHNOLOGY ADMINI TECH-HARDWARE /	-	100,000	64,029	(35,971)
<b>TOTAL TECHNOLOGY ADMINISTRATION</b>			<b>55,000</b>	<b>155,000</b>	<b>119,029</b>	<b>(35,971)</b>
<b>TOTAL OPERATING FUND</b>			<b>50,735,295</b>	<b>53,067,317</b>	<b>54,284,901</b>	<b>1,217,584</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
56-1110-100-100-16-!	E6020	TEXTBOOKS - WLC TEXTBOOKS AND WOR	-	48,500	48,500	-
56-1111-100-100-14-!	E6020	TEXTBOOKS - DUP TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-15-!	E6020	TEXTBOOKS - PC TEXTBOOKS AND WOR	50,288	35,000	35,000	-
56-1111-100-100-17-!	E6020	TEXTBOOKS - HEJ TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-23-!	E6020	TEXTBOOKS - CGW E TEXTBOOKS AND WO	33,000	29,500	29,500	-
56-1111-100-100-24-!	E6020	TEXTBOOKS - CGW S TEXTBOOKS AND WO	12,000	12,000	12,000	-
56-1111-100-100-31-!	E6020	TEXTBOOKS - HHS TEXTBOOKS AND WOR	70,300	70,300	70,300	-
56-1111-100-100-14-!	E8210	TEXTBOOKS - DUP TECH-HARDWARE ADD	66,630	66,428	66,428	-
56-1111-100-100-15-!	E8210	TEXTBOOKS - PC TECH-HARDWARE ADD	63,592	63,861	63,861	-
56-1111-100-100-17-!	E8210	TEXTBOOKS - HEJ TECH-HARDWARE ADD	62,965	62,898	62,898	-
56-1111-100-100-23-!	E8210	TEXTBOOKS - CGW E TECH-HARDWARE AC	55,525	55,525	55,525	-
56-1111-100-100-24-!	E8210	TEXTBOOKS - CGW S TECH-HARDWARE AC	28,625	28,625	28,625	-
56-1111-100-100-31-!	E8210	TEXTBOOKS - HHS TECH-HARDWARE ADD	107,075	107,362	107,363	1
<b>TOTAL TEXTBOOK FUND</b>			<b>650,000</b>	<b>649,999</b>	<b>650,000</b>	<b>1</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-00-!	E1115	SCHOOL FOOD CENT OTHER PROF ADMINI	66,301	67,627	46,343	(21,284)
57-5120-000-000-00-!	E1150	SCHOOL FOOD CENT CLERICAL SALARIES	63,964	65,243	74,806	9,563
57-5120-000-000-14-!	E1190	SCHOOL FOOD DUP SERVICE SALARIES	140,599	143,412	146,280	2,868
57-5120-000-000-15-!	E1190	SCHOOL FOOD PC SERVICE SALARIES	130,593	133,205	175,000	41,795
57-5120-000-000-16-!	E1190	SCHOOL FOOD WLC SERVICE SALARIES	74,619	76,111	76,111	-
57-5120-000-000-17-!	E1190	SCHOOL FOOD HEJ SERVICE SALARIES	132,258	134,903	134,903	-
57-5120-000-000-23-!	E1190	SCHOOL FOOD CGW SERVICE SALARIES	206,226	210,351	210,351	-
57-5120-000-000-31-!	E1190	SCHOOL FOOD HHS SERVICE SALARIES	163,190	166,454	166,454	-
57-5120-000-000-00-!	E2100	SCHOOL FOOD CENT FICA BENEFITS	9,965	9,965	9,268	(697)
57-5120-000-000-14-!	E2100	SCHOOL FOOD DUP FICA BENEFITS	10,756	10,756	11,190	434
57-5120-000-000-15-!	E2100	SCHOOL FOOD PC FICA BENEFITS	9,990	9,990	13,000	3,010
57-5120-000-000-16-!	E2100	SCHOOL FOOD WLC FICA BENEFITS	5,708	5,708	5,708	-
57-5120-000-000-17-!	E2100	SCHOOL FOOD HEJ FICA BENEFITS	10,118	10,118	10,118	-
57-5120-000-000-23-!	E2100	SCHOOL FOOD CGW FICA BENEFITS	15,776	15,776	15,776	-
57-5120-000-000-31-!	E2100	SCHOOL FOOD HHS FICA BENEFITS	12,484	12,484	12,484	-
57-5120-000-000-00-!	E2210	SCHOOL FOOD CENT VRS BENEFITS	19,097	19,414	18,996	(418)
57-5120-000-000-14-!	E2210	SCHOOL FOOD DUP VRS BENEFITS	13,216	13,216	9,716	(3,500)
57-5120-000-000-15-!	E2210	SCHOOL FOOD PC VRS BENEFITS	12,276	12,276	10,976	(1,300)
57-5120-000-000-16-!	E2210	SCHOOL FOOD WLC VRS BENEFITS	10,111	10,111	8,111	(2,000)
57-5120-000-000-17-!	E2210	SCHOOL FOOD HEJ VRS BENEFITS	12,432	12,432	11,332	(1,100)
57-5120-000-000-23-!	E2210	SCHOOL FOOD CGW VRS BENEFITS	30,233	30,233	23,733	(6,500)
57-5120-000-000-31-!	E2210	SCHOOL FOOD HHS VRS BENEFITS	15,340	15,340	13,040	(2,300)
57-5120-000-000-14-!	E2220	SCHOOL FOOD DUP VRS HYBRID BENEFI	-	-	3,500	3,500
57-5120-000-000-15-!	E2220	SCHOOL FOOD PC VRS HYBRID BENEFI	-	-	1,300	1,300
57-5120-000-000-16-!	E2220	SCHOOL FOOD WLC VRS HYBRID BENEFI	-	-	2,000	2,000
57-5120-000-000-17-!	E2220	SCHOOL FOOD HEJ VRS HYBRID BENEFI	-	-	1,100	1,100
57-5120-000-000-23-!	E2220	SCHOOL FOOD CGW VRS HYBRID BENEFI	-	-	6,500	6,500
57-5120-000-000-31-!	E2220	SCHOOL FOOD HHS VRS HYBRID BENEFI	-	-	2,300	2,300
57-5120-000-000-00-!	E2300	SCHOOL FOOD CENT HMP BENEFITS	-	27,914	20,000	(7,914)
57-5120-000-000-14-!	E2300	SCHOOL FOOD DUP HMP BENEFITS	28,573	31,430	30,237	(1,193)
57-5120-000-000-15-!	E2300	SCHOOL FOOD PC HMP BENEFITS	22,481	24,729	39,000	14,271
57-5120-000-000-16-!	E2300	SCHOOL FOOD WLC HMP BENEFITS	15,904	17,494	17,494	-
57-5120-000-000-17-!	E2300	SCHOOL FOOD HEJ HMP BENEFITS	36,363	39,999	39,999	-
57-5120-000-000-23-!	E2300	SCHOOL FOOD CGW HMP BENEFITS	47,314	52,045	52,045	-
57-5120-000-000-31-!	E2300	SCHOOL FOOD HHS HMP BENEFITS	35,912	39,503	39,503	-
57-5120-000-000-00-!	E2400	SCHOOL FOOD CENT GLI BENEFITS	1,628	1,628	1,587	(41)
57-5120-000-000-14-!	E2400	SCHOOL FOOD DUP GLI BENEFITS	1,757	1,757	1,757	-
57-5120-000-000-15-!	E2400	SCHOOL FOOD PC GLI BENEFITS	1,632	1,632	1,700	68
57-5120-000-000-16-!	E2400	SCHOOL FOOD WLC GLI BENEFITS	933	933	933	-
57-5120-000-000-17-!	E2400	SCHOOL FOOD HEJ GLI BENEFITS	1,653	1,653	1,653	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-23-!	E2400	SCHOOL FOOD CGW GLI BENEFITS	2,578	2,578	2,578	-
57-5120-000-000-31-!	E2400	SCHOOL FOOD HHS GLI BENEFITS	2,040	2,040	2,040	-
57-5120-000-000-14-!	E2510	SCHOOL FOOD DUP DISABILITY HYBRID	-	-	200	200
57-5120-000-000-15-!	E2510	SCHOOL FOOD PC DISABILITY HYBRID	-	-	100	100
57-5120-000-000-16-!	E2510	SCHOOL FOOD WLC DISABILITY HYBRID	-	-	110	110
57-5120-000-000-17-!	E2510	SCHOOL FOOD HEJ DISABILITY HYBRID	-	-	100	100
57-5120-000-000-23-!	E2510	SCHOOL FOOD CGW DISABILITY HYBRID	-	-	400	400
57-5120-000-000-31-!	E2510	SCHOOL FOOD HHS DISABILITY HYBRID	-	-	150	150
57-5120-000-000-00-!	E2750	SCHOOL FOOD CENT RETIREE HLTH CARE	1,446	1,446	1,454	8
57-5120-000-000-00-!	E3000	SCHOOL FOOD CENT PURCHASED SERVICE	17,000	13,500	17,000	3,500
57-5120-000-000-14-!	E3000	SCHOOL FOOD DUP PURCHASED SERVICE	-	3,500	-	(3,500)
57-5120-000-000-00-!	E3300	SCHOOL FOOD CENT PUR SER-CONTRACTE	9,000	17,500	7,500	(10,000)
57-5120-000-000-14-!	E3300	SCHOOL FOOD DUP PUR SER-CONTRACTE	30,400	16,400	16,400	-
57-5120-000-000-15-!	E3300	SCHOOL FOOD PC PUR SER-CONTRACTE	19,000	16,000	15,000	(1,000)
57-5120-000-000-16-!	E3300	SCHOOL FOOD WLC PUR SER-CONTRACTE	15,930	14,500	14,500	-
57-5120-000-000-17-!	E3300	SCHOOL FOOD HEJ PUR SER-CONTRACTE	23,450	20,500	20,500	-
57-5120-000-000-23-!	E3300	SCHOOL FOOD CGW PUR SER-CONTRACTE	22,500	27,500	27,500	-
57-5120-000-000-31-!	E3300	SCHOOL FOOD HHS PUR SER-CONTRACTE	19,520	25,000	25,000	-
57-5120-000-000-00-!	E3310	SCHOOL FOOD CENT PUR SER-COPIER MA	4,880	4,880	4,880	-
57-5120-000-000-00-!	E3400	SCHOOL FOOD CENT MEMBERSHIPS	2,000	2,000	2,000	-
57-5120-000-000-14-!	E3400	SCHOOL FOOD DUP MEMBERSHIPS	100	100	100	-
57-5120-000-000-15-!	E3400	SCHOOL FOOD PC MEMBERSHIPS	10	-	-	-
57-5120-000-000-31-!	E3400	SCHOOL FOOD HHS MEMBERSHIPS	100	100	100	-
57-5120-000-000-00-!	E5402	SCHOOL FOOD CENT LEASES AND RENTAL	11,600	9,600	9,600	-
57-5120-000-000-00-!	E5500	SCHOOL FOOD CENT TRAVEL	10,900	10,900	10,900	-
57-5120-000-000-14-!	E5500	SCHOOL FOOD DUP TRAVEL	925	925	925	-
57-5120-000-000-15-!	E5500	SCHOOL FOOD PC TRAVEL	925	925	925	-
57-5120-000-000-16-!	E5500	SCHOOL FOOD WLC TRAVEL	400	400	400	-
57-5120-000-000-17-!	E5500	SCHOOL FOOD HEJ TRAVEL	880	880	880	-
57-5120-000-000-23-!	E5500	SCHOOL FOOD CGW TRAVEL	500	500	500	-
57-5120-000-000-31-!	E5500	SCHOOL FOOD HHS TRAVEL	2,550	2,050	2,050	-
57-5120-000-000-00-!	E5800	SCHOOL FOOD CENT MISCELLANEOUS	5,200	10,200	10,200	-
57-5120-000-000-14-!	E5800	SCHOOL FOOD DUP MISCELLANEOUS	100	450	450	-
57-5120-000-000-15-!	E5800	SCHOOL FOOD PC MISCELLANEOUS	340	350	350	-
57-5120-000-000-16-!	E5800	SCHOOL FOOD WLC MISCELLANEOUS	275	275	275	-
57-5120-000-000-17-!	E5800	SCHOOL FOOD HEJ MISCELLANEOUS	400	400	400	-
57-5120-000-000-23-!	E5800	SCHOOL FOOD CGW MISCELLANEOUS	600	600	600	-
57-5120-000-000-31-!	E5800	SCHOOL FOOD HHS MISCELLANEOUS	895	895	895	-
57-5120-000-000-00-!	E6000	SCHOOL FOOD CENT MATERIALS AND SUP	7,900	7,900	7,900	-
57-5120-000-000-00-!	E6002	SCHOOL FOOD CENT FOOD SUPPLIES	75,000	61,000	50,000	(11,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-00-!	E1115	SCHOOL FOOD CENT OTHER PROF ADMINI	66,301	67,627	46,343	(21,284)
57-5120-000-000-00-!	E1150	SCHOOL FOOD CENT CLERICAL SALARIES	63,964	65,243	74,806	9,563
57-5120-000-000-14-!	E1190	SCHOOL FOOD DUP SERVICE SALARIES	140,599	143,412	146,280	2,868
57-5120-000-000-15-!	E1190	SCHOOL FOOD PC SERVICE SALARIES	130,593	133,205	175,000	41,795
57-5120-000-000-16-!	E1190	SCHOOL FOOD WLC SERVICE SALARIES	74,619	76,111	76,111	-
57-5120-000-000-17-!	E1190	SCHOOL FOOD HEJ SERVICE SALARIES	132,258	134,903	134,903	-
57-5120-000-000-23-!	E1190	SCHOOL FOOD CGW SERVICE SALARIES	206,226	210,351	210,351	-
57-5120-000-000-31-!	E1190	SCHOOL FOOD HHS SERVICE SALARIES	163,190	166,454	166,454	-
57-5120-000-000-00-!	E2100	SCHOOL FOOD CENT FICA BENEFITS	9,965	9,965	9,268	(697)
57-5120-000-000-14-!	E2100	SCHOOL FOOD DUP FICA BENEFITS	10,756	10,756	11,190	434
57-5120-000-000-15-!	E2100	SCHOOL FOOD PC FICA BENEFITS	9,990	9,990	13,000	3,010
57-5120-000-000-16-!	E2100	SCHOOL FOOD WLC FICA BENEFITS	5,708	5,708	5,708	-
57-5120-000-000-17-!	E2100	SCHOOL FOOD HEJ FICA BENEFITS	10,118	10,118	10,118	-
57-5120-000-000-23-!	E2100	SCHOOL FOOD CGW FICA BENEFITS	15,776	15,776	15,776	-
57-5120-000-000-31-!	E2100	SCHOOL FOOD HHS FICA BENEFITS	12,484	12,484	12,484	-
57-5120-000-000-00-!	E2210	SCHOOL FOOD CENT VRS BENEFITS	19,097	19,414	18,996	(418)
57-5120-000-000-14-!	E2210	SCHOOL FOOD DUP VRS BENEFITS	13,216	13,216	9,716	(3,500)
57-5120-000-000-15-!	E2210	SCHOOL FOOD PC VRS BENEFITS	12,276	12,276	10,976	(1,300)
57-5120-000-000-16-!	E2210	SCHOOL FOOD WLC VRS BENEFITS	10,111	10,111	8,111	(2,000)
57-5120-000-000-17-!	E2210	SCHOOL FOOD HEJ VRS BENEFITS	12,432	12,432	11,332	(1,100)
57-5120-000-000-23-!	E2210	SCHOOL FOOD CGW VRS BENEFITS	30,233	30,233	23,733	(6,500)
57-5120-000-000-31-!	E2210	SCHOOL FOOD HHS VRS BENEFITS	15,340	15,340	13,040	(2,300)
57-5120-000-000-14-!	E2220	SCHOOL FOOD DUP VRS HYBRID BENEFI	-	-	3,500	3,500
57-5120-000-000-15-!	E2220	SCHOOL FOOD PC VRS HYBRID BENEFI	-	-	1,300	1,300
57-5120-000-000-16-!	E2220	SCHOOL FOOD WLC VRS HYBRID BENEFI	-	-	2,000	2,000
57-5120-000-000-17-!	E2220	SCHOOL FOOD HEJ VRS HYBRID BENEFI	-	-	1,100	1,100
57-5120-000-000-23-!	E2220	SCHOOL FOOD CGW VRS HYBRID BENEFI	-	-	6,500	6,500
57-5120-000-000-31-!	E2220	SCHOOL FOOD HHS VRS HYBRID BENEFI	-	-	2,300	2,300
57-5120-000-000-00-!	E2300	SCHOOL FOOD CENT HMP BENEFITS	-	27,914	20,000	(7,914)
57-5120-000-000-14-!	E2300	SCHOOL FOOD DUP HMP BENEFITS	28,573	31,430	30,237	(1,193)
57-5120-000-000-15-!	E2300	SCHOOL FOOD PC HMP BENEFITS	22,481	24,729	39,000	14,271
57-5120-000-000-16-!	E2300	SCHOOL FOOD WLC HMP BENEFITS	15,904	17,494	17,494	-
57-5120-000-000-17-!	E2300	SCHOOL FOOD HEJ HMP BENEFITS	36,363	39,999	39,999	-
57-5120-000-000-23-!	E2300	SCHOOL FOOD CGW HMP BENEFITS	47,314	52,045	52,045	-
57-5120-000-000-31-!	E2300	SCHOOL FOOD HHS HMP BENEFITS	35,912	39,503	39,503	-
57-5120-000-000-00-!	E2400	SCHOOL FOOD CENT GLI BENEFITS	1,628	1,628	1,587	(41)
57-5120-000-000-14-!	E2400	SCHOOL FOOD DUP GLI BENEFITS	1,757	1,757	1,757	-
57-5120-000-000-15-!	E2400	SCHOOL FOOD PC GLI BENEFITS	1,632	1,632	1,700	68
57-5120-000-000-16-!	E2400	SCHOOL FOOD WLC GLI BENEFITS	933	933	933	-
57-5120-000-000-17-!	E2400	SCHOOL FOOD HEJ GLI BENEFITS	1,653	1,653	1,653	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-23-!	E2400	SCHOOL FOOD CGW GLI BENEFITS	2,578	2,578	2,578	-
57-5120-000-000-31-!	E2400	SCHOOL FOOD HHS GLI BENEFITS	2,040	2,040	2,040	-
57-5120-000-000-14-!	E2510	SCHOOL FOOD DUP DISABILITY HYBRID	-	-	200	200
57-5120-000-000-15-!	E2510	SCHOOL FOOD PC DISABILITY HYBRID	-	-	100	100
57-5120-000-000-16-!	E2510	SCHOOL FOOD WLC DISABILITY HYBRID	-	-	110	110
57-5120-000-000-17-!	E2510	SCHOOL FOOD HEJ DISABILITY HYBRID	-	-	100	100
57-5120-000-000-23-!	E2510	SCHOOL FOOD CGW DISABILITY HYBRID	-	-	400	400
57-5120-000-000-31-!	E2510	SCHOOL FOOD HHS DISABILITY HYBRID	-	-	150	150
57-5120-000-000-00-!	E2750	SCHOOL FOOD CENT RETIREE HLTH CARE	1,446	1,446	1,454	8
57-5120-000-000-00-!	E3000	SCHOOL FOOD CENT PURCHASED SERVICE	17,000	13,500	17,000	3,500
57-5120-000-000-14-!	E3000	SCHOOL FOOD DUP PURCHASED SERVICE	-	3,500	-	(3,500)
57-5120-000-000-00-!	E3300	SCHOOL FOOD CENT PUR SER-CONTRACTE	9,000	17,500	7,500	(10,000)
57-5120-000-000-14-!	E3300	SCHOOL FOOD DUP PUR SER-CONTRACTE	30,400	16,400	16,400	-
57-5120-000-000-15-!	E3300	SCHOOL FOOD PC PUR SER-CONTRACTE	19,000	16,000	15,000	(1,000)
57-5120-000-000-16-!	E3300	SCHOOL FOOD WLC PUR SER-CONTRACTE	15,930	14,500	14,500	-
57-5120-000-000-17-!	E3300	SCHOOL FOOD HEJ PUR SER-CONTRACTE	23,450	20,500	20,500	-
57-5120-000-000-23-!	E3300	SCHOOL FOOD CGW PUR SER-CONTRACTE	22,500	27,500	27,500	-
57-5120-000-000-31-!	E3300	SCHOOL FOOD HHS PUR SER-CONTRACTE	19,520	25,000	25,000	-
57-5120-000-000-00-!	E3310	SCHOOL FOOD CENT PUR SER-COPIER MA	4,880	4,880	4,880	-
57-5120-000-000-00-!	E3400	SCHOOL FOOD CENT MEMBERSHIPS	2,000	2,000	2,000	-
57-5120-000-000-14-!	E3400	SCHOOL FOOD DUP MEMBERSHIPS	100	100	100	-
57-5120-000-000-15-!	E3400	SCHOOL FOOD PC MEMBERSHIPS	10	-	-	-
57-5120-000-000-31-!	E3400	SCHOOL FOOD HHS MEMBERSHIPS	100	100	100	-
57-5120-000-000-00-!	E5402	SCHOOL FOOD CENT LEASES AND RENTAL	11,600	9,600	9,600	-
57-5120-000-000-00-!	E5500	SCHOOL FOOD CENT TRAVEL	10,900	10,900	10,900	-
57-5120-000-000-14-!	E5500	SCHOOL FOOD DUP TRAVEL	925	925	925	-
57-5120-000-000-15-!	E5500	SCHOOL FOOD PC TRAVEL	925	925	925	-
57-5120-000-000-16-!	E5500	SCHOOL FOOD WLC TRAVEL	400	400	400	-
57-5120-000-000-17-!	E5500	SCHOOL FOOD HEJ TRAVEL	880	880	880	-
57-5120-000-000-23-!	E5500	SCHOOL FOOD CGW TRAVEL	500	500	500	-
57-5120-000-000-31-!	E5500	SCHOOL FOOD HHS TRAVEL	2,550	2,050	2,050	-
57-5120-000-000-00-!	E5800	SCHOOL FOOD CENT MISCELLANEOUS	5,200	10,200	10,200	-
57-5120-000-000-14-!	E5800	SCHOOL FOOD DUP MISCELLANEOUS	100	450	450	-
57-5120-000-000-15-!	E5800	SCHOOL FOOD PC MISCELLANEOUS	340	350	350	-
57-5120-000-000-16-!	E5800	SCHOOL FOOD WLC MISCELLANEOUS	275	275	275	-
57-5120-000-000-17-!	E5800	SCHOOL FOOD HEJ MISCELLANEOUS	400	400	400	-
57-5120-000-000-23-!	E5800	SCHOOL FOOD CGW MISCELLANEOUS	600	600	600	-
57-5120-000-000-31-!	E5800	SCHOOL FOOD HHS MISCELLANEOUS	895	895	895	-
57-5120-000-000-00-!	E6000	SCHOOL FOOD CENT MATERIALS AND SUP	7,900	7,900	7,900	-
57-5120-000-000-00-!	E6002	SCHOOL FOOD CENT FOOD SUPPLIES	75,000	61,000	50,000	(11,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-14-!	E6002	SCHOOL FOOD DUP FOOD SUPPLIES	180,500	160,000	180,000	20,000
57-5120-000-000-15-!	E6002	SCHOOL FOOD PC FOOD SUPPLIES	174,000	150,000	175,000	25,000
57-5120-000-000-16-!	E6002	SCHOOL FOOD WLC FOOD SUPPLIES	103,000	80,000	100,000	20,000
57-5120-000-000-17-!	E6002	SCHOOL FOOD HEJ FOOD SUPPLIES	205,140	150,000	200,000	50,000
57-5120-000-000-23-!	E6002	SCHOOL FOOD CGW FOOD SUPPLIES	229,000	250,000	250,000	-
57-5120-000-000-31-!	E6002	SCHOOL FOOD HHS FOOD SUPPLIES	219,000	210,000	230,000	20,000
57-5120-000-000-00-!	E6008	SCHOOL FOOD CENT VEH AND POWD EQL	2,500	2,500	2,500	-
57-5120-000-000-00-!	E6013	SCHOOL FOOD CENT OTHER OPERATING S	9,400	9,000	9,000	-
57-5120-000-000-14-!	E6013	SCHOOL FOOD DUP OTHER OPERATING S	13,150	15,000	20,000	5,000
57-5120-000-000-15-!	E6013	SCHOOL FOOD PC OTHER OPERATING S	13,000	21,000	21,000	-
57-5120-000-000-16-!	E6013	SCHOOL FOOD WLC OTHER OPERATING S	10,650	17,000	17,000	-
57-5120-000-000-17-!	E6013	SCHOOL FOOD HEJ OTHER OPERATING S	15,650	21,000	21,000	-
57-5120-000-000-23-!	E6013	SCHOOL FOOD CGW OTHER OPERATING S	19,100	18,000	18,000	-
57-5120-000-000-31-!	E6013	SCHOOL FOOD HHS OTHER OPERATING S	15,000	15,000	15,000	-
57-5120-000-000-00-!	E6040	SCHOOL FOOD CENT TECH SOFTWARE/ON	13,148	13,148	13,148	-
57-5120-000-000-00-!	E8100	SCHOOL FOOD CENT CAPITAL OUTLAY RE	5,000	26,000	26,000	-
57-5120-000-000-14-!	E8100	SCHOOL FOOD DUP CAPITAL OUTLAY RE	1,500	86,083	52,000	(34,083)
57-5120-000-000-15-!	E8100	SCHOOL FOOD PC CAPITAL OUTLAY RE	48,500	80,491	50,491	(30,000)
57-5120-000-000-16-!	E8100	SCHOOL FOOD WLC CAPITAL OUTLAY RE	22,500	26,500	6,500	(20,000)
57-5120-000-000-17-!	E8100	SCHOOL FOOD HEJ CAPITAL OUTLAY RE	40,000	90,000	40,000	(50,000)
57-5120-000-000-23-!	E8100	SCHOOL FOOD CGW CAPITAL OUTLAY RE	27	4,536	4,536	-
57-5120-000-000-31-!	E8100	SCHOOL FOOD HHS CAPITAL OUTLAY RE	4,677	26,717	26,717	-
57-5120-000-000-00-!	E8200	SCHOOL FOOD CENT CAPITAL OUTLAY AD	67,400	12,900	12,900	-
57-5120-000-000-14-!	E8200	SCHOOL FOOD DUP CAPITAL OUTLAY AD	7,270	2,688	11,770	9,082
57-5120-000-000-15-!	E8200	SCHOOL FOOD PC CAPITAL OUTLAY AD	1,153	5,153	11,153	6,000
57-5120-000-000-16-!	E8200	SCHOOL FOOD WLC CAPITAL OUTLAY AD	2,500	2,500	2,500	-
57-5120-000-000-17-!	E8200	SCHOOL FOOD HEJ CAPITAL OUTLAY AD	22,500	16,000	16,000	-
57-5120-000-000-23-!	E8200	SCHOOL FOOD CGW CAPITAL OUTLAY AD	-	16,000	16,000	-
57-5120-000-000-31-!	E8200	SCHOOL FOOD HHS CAPITAL OUTLAY AD	48,900	40,500	20,500	(20,000)
<b>TOTAL CAFETERIA FUND</b>			<b>3,142,911</b>	<b>3,269,352</b>	<b>3,289,881</b>	<b>20,529</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
63-6600-000-000-00-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	800,557	210,000	190,000	(20,000)
63-6600-000-000-17-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	-	188,960	188,960	-
63-6600-000-000-23-1	E8100	BLDG ADD IMPR SRV CAPITAL OUTLAY RE	-	276,876	-	(276,876)
63-6600-000-000-00-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	248,403	250,000	250,000	-
63-6600-000-000-23-1	E8200	BLDG ADD IMPR SRV CAPITAL OUTLAY AD	-	100,000	100,000	-
63-6600-000-000-31-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	525,000	-	(525,000)
63-6600-000-000-34-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	428,124	-	(428,124)
63-7200-000-000-00-1	E9916	INTRA-AGENCY FUND TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL BUILDING/BUS REPLACEMENT FUND</b>				<b>2,377,447</b>	<b>1,120,217</b>	<b>(1,257,230)</b>

***General Resolutions  
June 21, 2018***

**Miscellaneous  
18-06-G30  
*Approval of  
Supplemental  
Appropriation  
FY2019 #1***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a ***supplemental appropriation*** to the FY2019 Operating Fund in the amount of ***\$203,714*** for the increase in state funding due to the final approval of the state budget, be and is hereby approved.

Field Trip  
18-09-G15  
*Approval of  
Out-of-State  
Field Trip*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that permission is granted for approximately 26 Hopewell High School students to visit *Merchants Millpond* in *Gatesville, N.C., October 4, 2018*.

Miscellaneous  
18-09-G16  
*Approval of  
Supplemental  
Appropriation  
FY2019 #2*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a supplemental appropriation to the Operating Fund in the amount of \$17,058.34 (\$5,800 for the track at Hopewell High School, as well as \$11,258.34 for the Merner Field project) be and is hereby approved for FY2019.

18-09-G17  
*Approval of  
Supplemental  
Appropriation  
FY2019 #3*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a supplemental appropriation to the Operating Fund in the amount of \$695,718.01 (\$37,880.28 for the 21<sup>st</sup> Century Community Learning Centers grant, \$83,291.87 for Title IV Part A, \$496,429.28 for Title I, \$23,338.58 for Title III, \$44,262 for Title VI Part B, and \$10,516 for the Vision Screening grant) be and is hereby approved for FY2019.

- IGAE-Health Education/Physical Education
- IGAH-Family Life Education (FLE)
- IGBG-Off-Site Instruction and Virtual Courses
- IGE-Adult Education
- IJh-Guidance and Counseling Program
- IJD-College and Career Readiness (**New Policy**)
- IKEB-Acceleration
- IKFA-Locally Awarded Verified Credits
- IKG-Remediation Recovery Program
- IKH-Retaking SOL Assessments
- IL-Testing Programs
- JHCF-Student Wellness
- JHCH-School Meals and Snacks
- KK-School Visitors
- KKA-Service Animals in Public Schools
- KNAJ-Relations with Law Enforcement Authorities

**Textbooks**

**18-10-G9**

***Approval of  
Textbooks***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that the following textbooks be and are hereby approved for the 2018-2019 school year:

**Carpentry I, II, II**

Book Title: Carpentry  
 Publisher: American Technical Publishers  
 ISBN: 978-0826908094  
 Edition: 6th  
 Author: Leonard Koel  
 Number of textbooks requested: 25  
 Cost: \$101.25

**Emergency Medical Technician (EMT)**

Book Title: Emergency Care and Transportation of the Sick and Injured  
 Publisher: Jones & Barlett Learning  
 ISBN: 978-128411657-1  
 Edition: 11th  
 Author: American Academy of Orthopedic Surgeons (AAOS)  
 Number of textbooks requested: 20  
 Cost: \$287.21

**Miscellaneous**

**18-10-G10**

***Approval of  
Supplemental  
Appropriation  
FY2019 #4***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a ***supplemental appropriation*** to the FY2019 Operating Fund in the amount of ***\$82,684*** for the ***State Security Equipment Grant***, be and is hereby approved.

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-7110-000-000-00-	E9100	GENERAL BONDS REDEMPTION OF PRI	1,622,610	1,513,832	1,560,088	46,256
14-7110-000-000-00-	E9200	GENERAL BONDS INTEREST	1,114,743	1,093,024	994,471	(98,553)
<b>TOTAL GENERAL BONDS</b>			<b>2,737,353</b>	<b>2,606,856</b>	<b>2,554,559</b>	<b>(52,297)</b>
14-7120-000-000-00-	E9100	LITERARY LOANS REDEMPTION OF PRI	474,200	474,200	375,000	(99,200)
14-7120-000-000-00-	E9200	LITERARY LOANS INTEREST	41,468	31,984	22,500	(9,484)
<b>TOTAL LITERARY LOANS</b>			<b>515,668</b>	<b>506,184</b>	<b>397,500</b>	<b>(108,684)</b>
14-7130-000-000-00-	E9100	PERFORMANCE CONTR REDEMPTION OF F	115,591	120,897	126,356	5,459
14-7130-000-000-00-	E9200	PERFORMANCE CONTR INTEREST	15,216	13,963	12,672	(1,291)
<b>TOTAL PERFORMANCE CONTRACT</b>			<b>130,807</b>	<b>134,860</b>	<b>139,028</b>	<b>4,168</b>
14-7200-000-000-00-	E9916	TRANSFERS OUT TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL INTRA-AGENCY FUND TRANS</b>			<b>405,719</b>	<b>398,487</b>	<b>391,257</b>	<b>(7,230)</b>
14-8100-000-000-00-	E1120	TECHNOLOGY INSTR INSTRUCTIONAL SAL	232,746	237,401	230,000	(7,401)
14-8100-000-000-00-	E1140	TECHNOLOGY INSTR TECHNICAL SALARIE	187,019	195,640	238,099	42,459
14-8100-000-000-00-	E2100	TECHNOLOGY INSTR FICA BENEFITS	30,655	33,127	35,810	2,683
14-8100-000-000-00-	E2210	TECHNOLOGY INSTR VRS BENEFITS	54,803	69,072	71,798	2,726
14-8100-000-000-00-	E2220	TECHNOLOGY INSTR VRS HYBRID BENEFI	1,600	1,600	1,600	-
14-8100-000-000-00-	E2300	TECHNOLOGY INSTR HMP BENEFITS	57,813	51,060	62,280	11,220
14-8100-000-000-00-	E2400	TECHNOLOGY INSTR GLI BENEFITS	4,995	5,673	6,132	459
14-8100-000-000-00-	E2510	TECHNOLOGY INSTR DISABILITY HYBRID	30	30	30	-
14-8100-000-000-00-	E2750	TECHNOLOGY INSTR RETIREE HLTH CARE	4,646	5,326	5,617	291
14-8100-000-000-00-	E3000	TECHNOLOGY INSTR PURCHASED SERVICE	111,232	334,924	321,174	(13,750)
14-8100-000-000-00-	E5500	TECHNOLOGY INSTR TRAVEL	3,361	3,361	3,361	-
14-8100-000-000-00-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	18,861	10,991	19,991	9,000
14-8100-000-000-10-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	61,513	18,544	18,544	-
14-8100-000-000-14-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	12,197	12,197	-
14-8100-000-000-15-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	17,054	17,054	-
14-8100-000-000-17-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	15,332	15,332	-
14-8100-000-000-23-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,121	5,121	-
14-8100-000-000-24-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	-	5,622	5,622	-
14-8100-000-000-30-	E6000	TECHNOLOGY INSTR MATERIALS AND SUP	17,900	19,400	19,400	-
14-8100-000-000-00-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	302,020	262,316	333,977	71,661
14-8100-000-000-10-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	15,602	15,602	-
14-8100-000-000-30-	E6040	TECHNOLOGY INSTR TECH SOFTWARE/ON	-	20,088	20,088	-
14-8100-100-919-10-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	174,667	-	(174,667)
14-8100-100-919-14-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-15-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	-	29,454	29,454
14-8100-100-919-17-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-919-23-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONI	-	-	26,406	26,406
14-8100-100-922-00-	E6040	TECHNOLOGY TITLE TECH SOFTWARE/ONL	-	4,616	4,583	(33)
14-8100-300-335-30-	E6040	VOCATIONAL TECH P TECH SOFTWARE/ON	16,689	16,689	16,689	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
14-8100-000-000-00-	E8100	TECHNOLOGY INSTR CAPITAL OUTLAY RE	271,207	10,542	14,292	3,750
14-8100-000-000-00-	E8200	TECHNOLOGY INSTR CAPITAL OUTLAY AD	6,790	6,790	6,790	-
14-8100-000-000-00-	E8300	TECHNOLOGY INSTR TECHNOLOGY INITIA	389,455	389,455	389,455	-
<b>TOTAL TECH CLASSROOM INSTRUCTION</b>			<b>1,773,335</b>	<b>1,942,240</b>	<b>2,002,358</b>	<b>60,118</b>
14-8200-000-000-00-	E1110	TECHNOLOGY SUPPOR ADMINISTRATIVE S	108,231	110,395	112,602	2,207
14-8200-000-000-00-	E1150	TECHNOLOGY SUPPOR CLERICAL SALARIES	69,693	73,498	90,696	17,198
14-8200-000-000-00-	E2100	TECHNOLOGY SUPPOR FICA BENEFITS	13,494	14,068	15,552	1,484
14-8200-000-000-00-	E2210	TECHNOLOGY SUPPOR VRS BENEFITS	23,817	26,111	5,766	(20,345)
14-8200-000-000-00-	E2220	TECHNOLOGY SUPPOR VRS HYBRID BENEF	3,900	3,900	26,111	22,211
14-8200-000-000-00-	E2300	TECHNOLOGY SUPPOR HMP BENEFITS	16,544	16,035	23,910	7,875
14-8200-000-000-00-	E2400	TECHNOLOGY SUPPOR GLI BENEFITS	2,237	2,409	2,663	254
14-8200-000-000-00-	E2510	TECHNOLOGY SUPPOR DISABILITY HYBRID	150	150	150	-
14-8200-000-000-00-	E2750	TECHNOLOGY SUPPOR RETIREE HLTH CARI	1,930	2,262	2,440	178
14-8200-000-000-00-	E5500	TECHNOLOGY SUPPOR TRAVEL	1,126	1,126	1,126	-
<b>TOTAL TECH INSTRUCTIONAL SUPPORT</b>			<b>241,122</b>	<b>249,954</b>	<b>281,016</b>	<b>31,062</b>
14-8300-000-000-00-	E5200	TECHNOLOGY ADMINI COMMUNICATIONS	55,000	55,000	55,000	-
14-8300-000-000-00-	E8210	TECHNOLOGY ADMINI TECH-HARDWARE /	-	100,000	64,029	(35,971)
<b>TOTAL TECHNOLOGY ADMINISTRATION</b>			<b>55,000</b>	<b>155,000</b>	<b>119,029</b>	<b>(35,971)</b>
<b>TOTAL OPERATING FUND</b>			<b>50,735,295</b>	<b>53,067,317</b>	<b>54,284,901</b>	<b>1,217,584</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
56-1110-100-100-16-!	E6020	TEXTBOOKS - WLC TEXTBOOKS AND WOR	-	48,500	48,500	-
56-1111-100-100-14-!	E6020	TEXTBOOKS - DUP TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-15-!	E6020	TEXTBOOKS - PC TEXTBOOKS AND WOR	50,288	35,000	35,000	-
56-1111-100-100-17-!	E6020	TEXTBOOKS - HEJ TEXTBOOKS AND WOR	50,000	35,000	35,000	-
56-1111-100-100-23-!	E6020	TEXTBOOKS - CGW E TEXTBOOKS AND WO	33,000	29,500	29,500	-
56-1111-100-100-24-!	E6020	TEXTBOOKS - CGW S TEXTBOOKS AND WO	12,000	12,000	12,000	-
56-1111-100-100-31-!	E6020	TEXTBOOKS - HHS TEXTBOOKS AND WOR	70,300	70,300	70,300	-
56-1111-100-100-14-!	E8210	TEXTBOOKS - DUP TECH-HARDWARE ADD	66,630	66,428	66,428	-
56-1111-100-100-15-!	E8210	TEXTBOOKS - PC TECH-HARDWARE ADD	63,592	63,861	63,861	-
56-1111-100-100-17-!	E8210	TEXTBOOKS - HEJ TECH-HARDWARE ADD	62,965	62,898	62,898	-
56-1111-100-100-23-!	E8210	TEXTBOOKS - CGW E TECH-HARDWARE AC	55,525	55,525	55,525	-
56-1111-100-100-24-!	E8210	TEXTBOOKS - CGW S TECH-HARDWARE AC	28,625	28,625	28,625	-
56-1111-100-100-31-!	E8210	TEXTBOOKS - HHS TECH-HARDWARE ADD	107,075	107,362	107,363	1
<b>TOTAL TEXTBOOK FUND</b>			<b>650,000</b>	<b>649,999</b>	<b>650,000</b>	<b>1</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-00-!	E1115	SCHOOL FOOD CENT OTHER PROF ADMINI	66,301	67,627	46,343	(21,284)
57-5120-000-000-00-!	E1150	SCHOOL FOOD CENT CLERICAL SALARIES	63,964	65,243	74,806	9,563
57-5120-000-000-14-!	E1190	SCHOOL FOOD DUP SERVICE SALARIES	140,599	143,412	146,280	2,868
57-5120-000-000-15-!	E1190	SCHOOL FOOD PC SERVICE SALARIES	130,593	133,205	175,000	41,795
57-5120-000-000-16-!	E1190	SCHOOL FOOD WLC SERVICE SALARIES	74,619	76,111	76,111	-
57-5120-000-000-17-!	E1190	SCHOOL FOOD HEJ SERVICE SALARIES	132,258	134,903	134,903	-
57-5120-000-000-23-!	E1190	SCHOOL FOOD CGW SERVICE SALARIES	206,226	210,351	210,351	-
57-5120-000-000-31-!	E1190	SCHOOL FOOD HHS SERVICE SALARIES	163,190	166,454	166,454	-
57-5120-000-000-00-!	E2100	SCHOOL FOOD CENT FICA BENEFITS	9,965	9,965	9,268	(697)
57-5120-000-000-14-!	E2100	SCHOOL FOOD DUP FICA BENEFITS	10,756	10,756	11,190	434
57-5120-000-000-15-!	E2100	SCHOOL FOOD PC FICA BENEFITS	9,990	9,990	13,000	3,010
57-5120-000-000-16-!	E2100	SCHOOL FOOD WLC FICA BENEFITS	5,708	5,708	5,708	-
57-5120-000-000-17-!	E2100	SCHOOL FOOD HEJ FICA BENEFITS	10,118	10,118	10,118	-
57-5120-000-000-23-!	E2100	SCHOOL FOOD CGW FICA BENEFITS	15,776	15,776	15,776	-
57-5120-000-000-31-!	E2100	SCHOOL FOOD HHS FICA BENEFITS	12,484	12,484	12,484	-
57-5120-000-000-00-!	E2210	SCHOOL FOOD CENT VRS BENEFITS	19,097	19,414	18,996	(418)
57-5120-000-000-14-!	E2210	SCHOOL FOOD DUP VRS BENEFITS	13,216	13,216	9,716	(3,500)
57-5120-000-000-15-!	E2210	SCHOOL FOOD PC VRS BENEFITS	12,276	12,276	10,976	(1,300)
57-5120-000-000-16-!	E2210	SCHOOL FOOD WLC VRS BENEFITS	10,111	10,111	8,111	(2,000)
57-5120-000-000-17-!	E2210	SCHOOL FOOD HEJ VRS BENEFITS	12,432	12,432	11,332	(1,100)
57-5120-000-000-23-!	E2210	SCHOOL FOOD CGW VRS BENEFITS	30,233	30,233	23,733	(6,500)
57-5120-000-000-31-!	E2210	SCHOOL FOOD HHS VRS BENEFITS	15,340	15,340	13,040	(2,300)
57-5120-000-000-14-!	E2220	SCHOOL FOOD DUP VRS HYBRID BENEFI	-	-	3,500	3,500
57-5120-000-000-15-!	E2220	SCHOOL FOOD PC VRS HYBRID BENEFI	-	-	1,300	1,300
57-5120-000-000-16-!	E2220	SCHOOL FOOD WLC VRS HYBRID BENEFI	-	-	2,000	2,000
57-5120-000-000-17-!	E2220	SCHOOL FOOD HEJ VRS HYBRID BENEFI	-	-	1,100	1,100
57-5120-000-000-23-!	E2220	SCHOOL FOOD CGW VRS HYBRID BENEFI	-	-	6,500	6,500
57-5120-000-000-31-!	E2220	SCHOOL FOOD HHS VRS HYBRID BENEFI	-	-	2,300	2,300
57-5120-000-000-00-!	E2300	SCHOOL FOOD CENT HMP BENEFITS	-	27,914	20,000	(7,914)
57-5120-000-000-14-!	E2300	SCHOOL FOOD DUP HMP BENEFITS	28,573	31,430	30,237	(1,193)
57-5120-000-000-15-!	E2300	SCHOOL FOOD PC HMP BENEFITS	22,481	24,729	39,000	14,271
57-5120-000-000-16-!	E2300	SCHOOL FOOD WLC HMP BENEFITS	15,904	17,494	17,494	-
57-5120-000-000-17-!	E2300	SCHOOL FOOD HEJ HMP BENEFITS	36,363	39,999	39,999	-
57-5120-000-000-23-!	E2300	SCHOOL FOOD CGW HMP BENEFITS	47,314	52,045	52,045	-
57-5120-000-000-31-!	E2300	SCHOOL FOOD HHS HMP BENEFITS	35,912	39,503	39,503	-
57-5120-000-000-00-!	E2400	SCHOOL FOOD CENT GLI BENEFITS	1,628	1,628	1,587	(41)
57-5120-000-000-14-!	E2400	SCHOOL FOOD DUP GLI BENEFITS	1,757	1,757	1,757	-
57-5120-000-000-15-!	E2400	SCHOOL FOOD PC GLI BENEFITS	1,632	1,632	1,700	68
57-5120-000-000-16-!	E2400	SCHOOL FOOD WLC GLI BENEFITS	933	933	933	-
57-5120-000-000-17-!	E2400	SCHOOL FOOD HEJ GLI BENEFITS	1,653	1,653	1,653	-

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-23-!	E2400	SCHOOL FOOD CGW GLI BENEFITS	2,578	2,578	2,578	-
57-5120-000-000-31-!	E2400	SCHOOL FOOD HHS GLI BENEFITS	2,040	2,040	2,040	-
57-5120-000-000-14-!	E2510	SCHOOL FOOD DUP DISABILITY HYBRID	-	-	200	200
57-5120-000-000-15-!	E2510	SCHOOL FOOD PC DISABILITY HYBRID	-	-	100	100
57-5120-000-000-16-!	E2510	SCHOOL FOOD WLC DISABILITY HYBRID	-	-	110	110
57-5120-000-000-17-!	E2510	SCHOOL FOOD HEJ DISABILITY HYBRID	-	-	100	100
57-5120-000-000-23-!	E2510	SCHOOL FOOD CGW DISABILITY HYBRID	-	-	400	400
57-5120-000-000-31-!	E2510	SCHOOL FOOD HHS DISABILITY HYBRID	-	-	150	150
57-5120-000-000-00-!	E2750	SCHOOL FOOD CENT RETIREE HLTH CARE	1,446	1,446	1,454	8
57-5120-000-000-00-!	E3000	SCHOOL FOOD CENT PURCHASED SERVICE	17,000	13,500	17,000	3,500
57-5120-000-000-14-!	E3000	SCHOOL FOOD DUP PURCHASED SERVICE	-	3,500	-	(3,500)
57-5120-000-000-00-!	E3300	SCHOOL FOOD CENT PUR SER-CONTRACTE	9,000	17,500	7,500	(10,000)
57-5120-000-000-14-!	E3300	SCHOOL FOOD DUP PUR SER-CONTRACTE	30,400	16,400	16,400	-
57-5120-000-000-15-!	E3300	SCHOOL FOOD PC PUR SER-CONTRACTE	19,000	16,000	15,000	(1,000)
57-5120-000-000-16-!	E3300	SCHOOL FOOD WLC PUR SER-CONTRACTE	15,930	14,500	14,500	-
57-5120-000-000-17-!	E3300	SCHOOL FOOD HEJ PUR SER-CONTRACTE	23,450	20,500	20,500	-
57-5120-000-000-23-!	E3300	SCHOOL FOOD CGW PUR SER-CONTRACTE	22,500	27,500	27,500	-
57-5120-000-000-31-!	E3300	SCHOOL FOOD HHS PUR SER-CONTRACTE	19,520	25,000	25,000	-
57-5120-000-000-00-!	E3310	SCHOOL FOOD CENT PUR SER-COPIER MA	4,880	4,880	4,880	-
57-5120-000-000-00-!	E3400	SCHOOL FOOD CENT MEMBERSHIPS	2,000	2,000	2,000	-
57-5120-000-000-14-!	E3400	SCHOOL FOOD DUP MEMBERSHIPS	100	100	100	-
57-5120-000-000-15-!	E3400	SCHOOL FOOD PC MEMBERSHIPS	10	-	-	-
57-5120-000-000-31-!	E3400	SCHOOL FOOD HHS MEMBERSHIPS	100	100	100	-
57-5120-000-000-00-!	E5402	SCHOOL FOOD CENT LEASES AND RENTAL	11,600	9,600	9,600	-
57-5120-000-000-00-!	E5500	SCHOOL FOOD CENT TRAVEL	10,900	10,900	10,900	-
57-5120-000-000-14-!	E5500	SCHOOL FOOD DUP TRAVEL	925	925	925	-
57-5120-000-000-15-!	E5500	SCHOOL FOOD PC TRAVEL	925	925	925	-
57-5120-000-000-16-!	E5500	SCHOOL FOOD WLC TRAVEL	400	400	400	-
57-5120-000-000-17-!	E5500	SCHOOL FOOD HEJ TRAVEL	880	880	880	-
57-5120-000-000-23-!	E5500	SCHOOL FOOD CGW TRAVEL	500	500	500	-
57-5120-000-000-31-!	E5500	SCHOOL FOOD HHS TRAVEL	2,550	2,050	2,050	-
57-5120-000-000-00-!	E5800	SCHOOL FOOD CENT MISCELLANEOUS	5,200	10,200	10,200	-
57-5120-000-000-14-!	E5800	SCHOOL FOOD DUP MISCELLANEOUS	100	450	450	-
57-5120-000-000-15-!	E5800	SCHOOL FOOD PC MISCELLANEOUS	340	350	350	-
57-5120-000-000-16-!	E5800	SCHOOL FOOD WLC MISCELLANEOUS	275	275	275	-
57-5120-000-000-17-!	E5800	SCHOOL FOOD HEJ MISCELLANEOUS	400	400	400	-
57-5120-000-000-23-!	E5800	SCHOOL FOOD CGW MISCELLANEOUS	600	600	600	-
57-5120-000-000-31-!	E5800	SCHOOL FOOD HHS MISCELLANEOUS	895	895	895	-
57-5120-000-000-00-!	E6000	SCHOOL FOOD CENT MATERIALS AND SUP	7,900	7,900	7,900	-
57-5120-000-000-00-!	E6002	SCHOOL FOOD CENT FOOD SUPPLIES	75,000	61,000	50,000	(11,000)

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
57-5120-000-000-14-!	E6002	SCHOOL FOOD DUP FOOD SUPPLIES	180,500	160,000	180,000	20,000
57-5120-000-000-15-!	E6002	SCHOOL FOOD PC FOOD SUPPLIES	174,000	150,000	175,000	25,000
57-5120-000-000-16-!	E6002	SCHOOL FOOD WLC FOOD SUPPLIES	103,000	80,000	100,000	20,000
57-5120-000-000-17-!	E6002	SCHOOL FOOD HEJ FOOD SUPPLIES	205,140	150,000	200,000	50,000
57-5120-000-000-23-!	E6002	SCHOOL FOOD CGW FOOD SUPPLIES	229,000	250,000	250,000	-
57-5120-000-000-31-!	E6002	SCHOOL FOOD HHS FOOD SUPPLIES	219,000	210,000	230,000	20,000
57-5120-000-000-00-!	E6008	SCHOOL FOOD CENT VEH AND POWD EQL	2,500	2,500	2,500	-
57-5120-000-000-00-!	E6013	SCHOOL FOOD CENT OTHER OPERATING S	9,400	9,000	9,000	-
57-5120-000-000-14-!	E6013	SCHOOL FOOD DUP OTHER OPERATING S	13,150	15,000	20,000	5,000
57-5120-000-000-15-!	E6013	SCHOOL FOOD PC OTHER OPERATING S	13,000	21,000	21,000	-
57-5120-000-000-16-!	E6013	SCHOOL FOOD WLC OTHER OPERATING S	10,650	17,000	17,000	-
57-5120-000-000-17-!	E6013	SCHOOL FOOD HEJ OTHER OPERATING S	15,650	21,000	21,000	-
57-5120-000-000-23-!	E6013	SCHOOL FOOD CGW OTHER OPERATING S	19,100	18,000	18,000	-
57-5120-000-000-31-!	E6013	SCHOOL FOOD HHS OTHER OPERATING S	15,000	15,000	15,000	-
57-5120-000-000-00-!	E6040	SCHOOL FOOD CENT TECH SOFTWARE/ON	13,148	13,148	13,148	-
57-5120-000-000-00-!	E8100	SCHOOL FOOD CENT CAPITAL OUTLAY RE	5,000	26,000	26,000	-
57-5120-000-000-14-!	E8100	SCHOOL FOOD DUP CAPITAL OUTLAY RE	1,500	86,083	52,000	(34,083)
57-5120-000-000-15-!	E8100	SCHOOL FOOD PC CAPITAL OUTLAY RE	48,500	80,491	50,491	(30,000)
57-5120-000-000-16-!	E8100	SCHOOL FOOD WLC CAPITAL OUTLAY RE	22,500	26,500	6,500	(20,000)
57-5120-000-000-17-!	E8100	SCHOOL FOOD HEJ CAPITAL OUTLAY RE	40,000	90,000	40,000	(50,000)
57-5120-000-000-23-!	E8100	SCHOOL FOOD CGW CAPITAL OUTLAY RE	27	4,536	4,536	-
57-5120-000-000-31-!	E8100	SCHOOL FOOD HHS CAPITAL OUTLAY RE	4,677	26,717	26,717	-
57-5120-000-000-00-!	E8200	SCHOOL FOOD CENT CAPITAL OUTLAY AD	67,400	12,900	12,900	-
57-5120-000-000-14-!	E8200	SCHOOL FOOD DUP CAPITAL OUTLAY AD	7,270	2,688	11,770	9,082
57-5120-000-000-15-!	E8200	SCHOOL FOOD PC CAPITAL OUTLAY AD	1,153	5,153	11,153	6,000
57-5120-000-000-16-!	E8200	SCHOOL FOOD WLC CAPITAL OUTLAY AD	2,500	2,500	2,500	-
57-5120-000-000-17-!	E8200	SCHOOL FOOD HEJ CAPITAL OUTLAY AD	22,500	16,000	16,000	-
57-5120-000-000-23-!	E8200	SCHOOL FOOD CGW CAPITAL OUTLAY AD	-	16,000	16,000	-
57-5120-000-000-31-!	E8200	SCHOOL FOOD HHS CAPITAL OUTLAY AD	48,900	40,500	20,500	(20,000)
<b>TOTAL CAFETERIA FUND</b>			<b>3,142,911</b>	<b>3,269,352</b>	<b>3,289,881</b>	<b>20,529</b>

**Hopewell City Public Schools  
FY2019 Proposed Budget**

ORGANIZATION	ACCOUNT	TITLE	FY2017 BUDGET	FY2018 BUDGET	FY2019 PROPOSED BUDGET	CHANGE
63-6600-000-000-00-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	800,557	210,000	190,000	(20,000)
63-6600-000-000-17-1	E8100	BLDG ADD & IMPR S CAPITAL OUTLAY RE	-	188,960	188,960	-
63-6600-000-000-23-1	E8100	BLDG ADD IMPR SRV CAPITAL OUTLAY RE	-	276,876	-	(276,876)
63-6600-000-000-00-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	248,403	250,000	250,000	-
63-6600-000-000-23-1	E8200	BLDG ADD IMPR SRV CAPITAL OUTLAY AD	-	100,000	100,000	-
63-6600-000-000-31-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	525,000	-	(525,000)
63-6600-000-000-34-1	E8200	BLDG ADD & IMPR S CAPITAL OUTLAY AD	-	428,124	-	(428,124)
63-7200-000-000-00-1	E9916	INTRA-AGENCY FUND TRANSFERS OUT	405,719	398,487	391,257	(7,230)
<b>TOTAL BUILDING/BUS REPLACEMENT FUND</b>				<b>2,377,447</b>	<b>1,120,217</b>	<b>(1,257,230)</b>

***General Resolutions  
June 21, 2018***

**Miscellaneous  
18-06-G30  
*Approval of  
Supplemental  
Appropriation  
FY2019 #1***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a ***supplemental appropriation*** to the FY2019 Operating Fund in the amount of ***\$203,714*** for the increase in state funding due to the final approval of the state budget, be and is hereby approved.

Field Trip  
18-09-G15  
*Approval of*  
*Out-of-State*  
*Field Trip*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that permission is granted for approximately 26 Hopewell High School students to visit *Merchants Millpond* in *Gatesville, N.C., October 4, 2018*.

Miscellaneous  
18-09-G16  
*Approval of*  
*Supplemental*  
*Appropriation*  
*FY2019 #2*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a supplemental appropriation to the Operating Fund in the amount of \$17,058.34 (\$5,800 for the track at Hopewell High School, as well as \$11,258.34 for the Merner Field project) be and is hereby approved for FY2019.

18-09-G17  
*Approval of*  
*Supplemental*  
*Appropriation*  
*FY2019 #3*

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a supplemental appropriation to the Operating Fund in the amount of \$695,718.01 (\$37,880.28 for the 21<sup>st</sup> Century Community Learning Centers grant, \$83,291.87 for Title IV Part A, \$496,429.28 for Title I, \$23,338.58 for Title III, \$44,262 for Title VI Part B, and \$10,516 for the Vision Screening grant) be and is hereby approved for FY2019.

- IGAE-Health Education/Physical Education
- IGAH-Family Life Education (FLE)
- IGBG-Off-Site Instruction and Virtual Courses
- IGE-Adult Education
- IJh-Guidance and Counseling Program
- IJD-College and Career Readiness (**New Policy**)
- IKEB-Acceleration
- IKFA-Locally Awarded Verified Credits
- IKG-Remediation Recovery Program
- IKH-Retaking SOL Assessments
- IL-Testing Programs
- JHCF-Student Wellness
- JHCH-School Meals and Snacks
- KK-School Visitors
- KKA-Service Animals in Public Schools
- KNAJ-Relations with Law Enforcement Authorities

**Textbooks**

**18-10-G9**

***Approval of  
Textbooks***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that the following textbooks be and are hereby approved for the 2018-2019 school year:

**Carpentry I, II, II**

Book Title: Carpentry  
 Publisher: American Technical Publishers  
 ISBN: 978-0826908094  
 Edition: 6th  
 Author: Leonard Koel  
 Number of textbooks requested: 25  
 Cost: \$101.25

**Emergency Medical Technician (EMT)**

Book Title: Emergency Care and Transportation of the Sick and Injured  
 Publisher: Jones & Barlett Learning  
 ISBN: 978-128411657-1  
 Edition: 11th  
 Author: American Academy of Orthopedic Surgeons (AAOS)  
 Number of textbooks requested: 20  
 Cost: \$287.21

**Miscellaneous**

**18-10-G10**

***Approval of  
Supplemental  
Appropriation  
FY2019 #4***

**RESOLVED**, upon the recommendation of the Superintendent of Schools, that a ***supplemental appropriation*** to the FY2019 Operating Fund in the amount of ***\$82,684*** for the ***State Security Equipment Grant***, be and is hereby approved.

**REPORTS  
OF THE  
CITY  
ATTORNEY**

## HOPEWELL CITY COUNCIL RULES OF PROCEDURE

*These rules are authorized by the Hopewell Charter, Chapter IV, Section 4*

### **CONDUCT OF MEETINGS— ROLES OF PRESIDING OFFICER, CITY CLERK, AND CITY ATTORNEY**

- 101. Robert's Rules of Order; Parliamentarian; Presiding Officer** – Where these rules are silent, *Robert's Rules of Order* prevails (Charter IV.4). The city attorney is parliamentarian, whose ruling, when requested by or through the presiding officer, is final and binding, subject only to appeal to and a two-thirds vote of all council members. The presiding officer is the council president (mayor) or, in the mayor's absence, the vice-president (vice mayor) (Charter IV.5). If the mayor and vice mayor are absent, the temporary chair (see Rule 103) is the presiding officer.

[Approved 6.26.18 (this and other rules are to be adopted once all rules are approved); for consistency and gender-neutrality, "chairman" subsequently changed to "chair"]

- 102. Roll Call; Quorum** – The presiding officer takes the chair at the appointed meeting hour, and immediately calls council to order. The city clerk then calls the roll, and enters in the meeting minutes the names of the councilors as present or absent. In the absence of a quorum, the city clerk attempts to procure the attendance of absent councilors. A quorum exists when a majority of all councilors is present (Charter IV.4).

- 103. Temporary Chair** – In the absence of the mayor and vice mayor, the city clerk calls council to order, and calls the roll. If a quorum exists, council elects by majority vote of those present one of its members to be temporary chair until the mayor or vice mayor appears.

- 104. Appeals** – See Rule 101.

[Rules 102 - 104 approved 9.11.18; addition of "city" before "clerk" per 1.22.19 council meeting; for consistency and gender-neutrality, "chairman" subsequently changed to "chair"]

- 105. Voting Methods** – Votes upon a motion to adopt an ordinance or resolution are by roll call. All other votes are recorded by “ayes” and “nays” (Charter IV.8), unless the presiding officer requests a roll call. No councilor is excused from voting except on items that consider the councilor's official conduct, or involve the councilor's financial or personal interests (Charter IV.8). Although one cannot be compelled to vote (*Robert's Rules*), a councilor (a) who is present but fails to vote without having been excused under this rule, or (b) who, in violation of Rule 209, excused himself or herself from the meeting to avoid voting, may be disciplined (Charter IV.4; Va. Code § 2.2-3711).

[Approved 10.9.18]

- 106. Presiding Officer's Designee** – The presiding officer may designate another councilor to preside for a single issue. If the mayor is the presiding officer, the vice mayor is

designated. If the vice mayor is unavailable, the presiding officer may designate any other councilor.

[Approved 9.11.18]

### CONDUCT OF MEETINGS— MEMBERS OF COUNCIL

201. **Seating** – Councilors are seated at the council chamber dais as follows. Mayor: center; vice mayor: immediate left of mayor; immediate past mayor, if any: immediate right of mayor; remainder of members: in increasing numerical order by ward, starting at the far left of the mayor and the immediate right of the city manager. The remaining seats are occupied, from the far left, by the city attorney, the city manager, the city clerk, and the assistant city clerk, respectively.

#### Sample Seating Chart

Asst. City Clerk	City Clerk	Councilor Ward 5	Councilor Ward 3	Immediate Past Mayor	Mayor	Vice Mayor	Councilor Ward 2	Councilor Ward 1	City Manager	City Attorney
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[podium]

[Approved 10.9.18, but being reconsidered per 1.22.19 meeting]

202. **Addressing Council** – Councilors and others are addressed or referred to as Mr., Mrs., Miss, Ms., Madam, and/or by title. For example, "Madam Mayor," "Vice Mayor Jones," "Councilor Smith," "Mr. Williams," or "the City Manager."

[Approved 10.9.18]

203. **Discussion Limitation** – No member speaks for longer than ten minutes on any item or more than twice on any item (*Robert's Rules*), and not until every other councilor has had an opportunity to speak.

[Approved 1.22.19]

204. **Voting Order** – Roll call for voting is by ward number. At the first meeting in January, the roll call starts with the Ward 1 councilor, and proceeds numerically, through the Ward 7 councilor. At each meeting thereafter, the roll call is rotated by beginning with the Ward 2 councilor at the second meeting, and so on until each councilor has voted first. Once all councilors have voted first, the process repeats.

[Approved 9.11.18]

205. **Motions** – All motions, except those to adopt ordinances making appropriations, authorizing the contracting of indebtedness, or relating to the issuance of bonds or other evidences of debt, are confined to one subject (Charter IV.8).

[Approved 1.22.19]

Approved 10.19.18 (but not adopted) . . .

- 201. **Seating** – Councilors are seated at the council chamber dais as follows. Mayor: center; vice mayor: immediate left of mayor; immediate past mayor, if any: immediate right of mayor; remainder of members: in increasing numerical order by ward, starting at the far left of the mayor and the immediate right of the city manager. The remaining seats are occupied, from the far left, by the city attorney, the city manager, the city clerk, and the assistant city clerk, respectively.

**Sample Seating Chart**

Asst. City Clerk	City Clerk	Councilor Ward 5	Councilor Ward 3	Immediate Past Mayor	Mayor	Vice Mayor	Councilor Ward 2	Councilor Ward 1	City Manager	City Attorney
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[podium]

Proposed per 1.22.19 meeting (blacklined) . . .

- 201. **Seating** – Councilors are seated at the council chamber dais as follows. Mayor: center; vice mayor: immediate left of mayor; ~~immediate~~most-recent past mayor, if any: immediate right of mayor; remainder of members: in increasing numerical order by ward, starting at the far left of the mayor and the immediate right of the city manager. If the vice mayor is the most-recent past mayor, then the next-most-recent past mayor sits to the right of the mayor. The remaining seats are occupied, from the far left, by the city attorney, the city manager, the city clerk, and the assistant city clerk, respectively.

**Sample Seating Chart**

Asst. City Clerk	City Clerk	Councilor Ward 5	Councilor Ward 3	<del>Immediate</del> <u>Most-Recent</u> Past Mayor	Mayor	Vice Mayor	Councilor Ward 2	Councilor Ward 1	City Manager	City Attorney
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[podium]

Proposed per 1.22.19 meeting (clean) . . .

[continued on next page]

- 201. Seating** – Councilors are seated at the council chamber dais as follows. Mayor: center; vice mayor: immediate left of mayor; most-recent past mayor, if any: immediate right of mayor; remainder of members: in increasing numerical order by ward, starting at the far left of the mayor and the immediate right of the city manager. If the vice mayor is the most-recent past mayor, then the next-most-recent past mayor sits to the right of the mayor. The remaining seats are occupied, from the far left, by the city attorney, the city manager, the city clerk, and the assistant city clerk, respectively.

**Sample Seating Chart**

Asst. City Clerk	City Clerk	Councilor Ward 5	Councilor Ward 3	Most- Recent Past Mayor	Mayor	Vice Mayor	Councilor Ward 2	Councilor Ward 1	City Manager	City Attorney
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[podium]

**206. RESERVED**

[Approved 1.22.19, with this notation: No changes proposed at this time. Council would continue to reserve this number for a future rule. The familiar numbering of current rules would remain.]

**207. Dissent or Protest** – During debate, a councilor has the right to express dissent from or protest against the adoption of any ordinance or resolution.

**208. Attendance** – Councilors notify the city clerk of absence from a scheduled meeting, at least 12 hours in advance if possible. The city clerk promptly notifies all councilors of the absence, if a quorum might not be present.

[Rules 207 and 208 approved 1.22.19]

**209. Excuse During Meeting** – Any councilor may excuse himself or herself during a meeting, except to avoid voting.

**406. Decorum** – Any person who makes personal, impertinent, abusive, or slanderous statements, or incites disorderly conduct in the council chamber may be reprimanded by the presiding officer, and removed from the meeting upon a majority vote of councilors present, excluding any councilor who is the subject of the motion.

[Rules 209 and 406 approved 10.9.18]

*Current . . .*

403. **Remarks of Council** – A Council member may request through the Mayor the privilege of having an abstract of his statement on any subject under consideration by Council entered into the minutes.

*Proposed at 1.22.19 meeting (blacklined) . . .*

**Minutes; Recordings**~~**Remarks of Council**~~ – Meetings are electronically recorded. In accordance with *Robert's Rules of Order*, A Council member may request through the Mayor the privilege of having an abstract of his statement on any subject under consideration by Council entered into the minutes contain a record of what was done at the meeting.

*Proposed at 1.22.19 meeting (clean) . . .*

**Minutes; Recordings** – Meetings are electronically recorded. In accordance with *Robert's Rules of Order*, minutes contain a record of what was done at the meeting.

*Proposed (blacklined per 1.22.19 meeting) . . .*

**Minutes; Recordings** – Meetings are electronically recorded. In accordance with *Robert's Rules of Order*, minutes contain a record of what was done at the meeting. A councilor may, however, direct through the mayor that the draft minutes of the meeting include a brief summary of the councilor's remarks regarding an agenda item. Such direction must be given at the same meeting in which the remarks were made and prior to the next agenda item.

*Proposed (clean) . . .*

**Minutes; Recordings** – Meetings are electronically recorded. In accordance with *Robert's Rules of Order*, minutes contain a record of what was done at the meeting. A councilor may, however, direct through the mayor that the draft minutes of the meeting include a brief summary of the councilor's remarks regarding an agenda item. Such direction must be given at the same meeting in which the remarks were made and prior to the next agenda item.

**REPORTS  
OF THE  
CITY CLERK**

# **REPORTS OF THE CITY COUNCIL**

- **COMMITTEES**
- **INDIVIDUAL REQUEST**
- **ANY OTHER COUNCILOR**

**IR-1**

# COMMUNICATIONS

## CONFIDENTIALITY AND PRIVILEGE

City Council, City of Hopewell, Virginia



*"Loose Lips . . . Sink Ships"*

### CITY COUNCIL RULES OF CONDUCT [Rules of City Council § 421]

The Hopewell City Council Rules of Conduct were adopted pursuant to Sec. 4, Chapter IV of the Hopewell City Charter, which provides that City Council may establish rules of procedure and conduct to govern itself. By their signatures, Council members affirm that they have read and understand the Rules.

- **Confidentiality:** Council members shall respect and preserve the confidentiality of information concerning matters of the Council, and shall not disclose confidential information without proper legal authorization.
- **Communication:** Council members shall share with all other Council members substantive information received from sources outside of the public decision-making process that is relevant to a matter under consideration by City Council.
- **Compliance with Law:** Council members shall comply with the law, including the United States and Virginia constitutions, the Hopewell City Charter, laws pertaining to open processes of government, and City ordinances and policies.
- **Enforcement:** Council members are responsible for upholding the laws of the City and Commonwealth, and shall disclose to the appropriate authorities and City Council any behavior or activity that may qualify as a violation of the law.

### POWERS AND DUTIES OF MAYOR (PRESIDENT OF COUNCIL) [City Charter, Ch. IV, Sec. 5]

The powers and duties of the President (*ex officio* mayor) are conferred by general law, the Hopewell City Charter, and City Council.

- The President shall preside at meetings of City Council.
- The President shall be recognized as the head of the City for ceremonial, judicial, and military purposes.
- The President may use the title of mayor when required, but this title shall not be construed to confer administrative or judicial functions, or other powers or functions of a mayor under the general laws of the Commonwealth.

### ATTORNEY-CLIENT PRIVILEGE [Rules of Supreme Court of Virginia, Pt. 6, § II, Rule 1.6]

Communications between the City Attorney and City Council are protected by the attorney-client privilege, which protects those communications and keeps them confidential. **Caveat:** Disclosure of such communications to third parties destroys the privilege for the entire Council.

## ENFORCEMENT

The City Council derives its authority to enforce violations of law and to discipline members of Council from the Code of Virginia, the City Charter, and other law.

- **Code of Virginia:** Section 15.2-1400 (*Governing bodies*) gives City Council the authority to punish or fine a Council member.
- **City Charter:** Sec. 4, Chapter IV of the City Charter provides that City Council may punish its members for misconduct.
- **Other Law:** Courts have held that governing bodies have the inherent authority to discipline their members. For example, in *Whitener v. McWatters*, 112 F.3d 740 (4th Cir. 1997), the United States Court of Appeals held that discipline is a core legislative act and that a governing body has an inherent right to discipline a member that failed to follow its rules.

## DISCIPLINE

Section 2.2-3711 (*Closed meetings*) of the Virginia Freedom of Information Act allows a governing body to hold a closed meeting with respect to the discipline of public officers. The above authorities make several methods of discipline available to City Council, including:

- **Censure:** A censure is a public statement condemning a Council member's misconduct. Councilors may be censured for violating confidentiality. Under *Robert's Rules of Order*, censure requires a majority vote, which cannot be reconsidered.
- **Removal from Meeting.**
- **Removal from Committees.**
- **Fines.**
- **Removal from Office:** Under Virginia Code § 24.2-233 (*Removal of elected and certain appointed officers by courts*), City Council may petition the circuit court to remove a Council member for misuse of office that has a materially adverse effect on the conduct of the office. The Commonwealth's Attorney represents the Commonwealth in the removal hearing.

### SAMPLE MOTION TO CENSURE

**Councilor A:** I call to the attention of City Council that Councilor X has been revealing to the public information that was discussed in closed meeting, thereby breaking Council's rule that discussion in closed meeting is confidential. This breach of confidentiality is causing harm to Council, and we must show our disapproval of this behavior. I move that we censure Councilor X.

**Councilor B:** I second the motion.

**Mayor (or Vice-Mayor, if Councilor X is Mayor):** It is moved and seconded to censure Councilor X. Is there any discussion?

After discussion, the Mayor (or Vice-Mayor) takes a vote, which requires a majority for censure.

**Mayor (or Vice-Mayor):** The affirmative has it, and the motion is carried. Councilor X, you have been censured by City Council. The censure indicates City Council's displeasure with your conduct. This censure is a warning. If you do not conduct yourself according to Council's rules in the future, you may face further disciplinary action.

# Confidential Memo



To: The Honorable City Council  
From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

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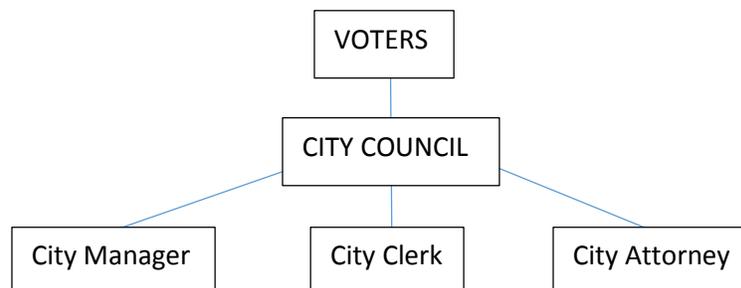
## Distribution of Information with Members of City Council

- **Communication** – “It is the responsibility of City Council members to publicly share substantive information that is relevant to a matter under consideration that they have received from sources outside of the public decision-making process with all other Council members.” - Rule 11

### QUESTION-

- Does City Council wish to direct Council staff, City Manager, City Attorney and City Clerk to blind copy all members of City Council on all communication by any member of City Council?
  - Does City Council wish for the same to apply for all communication outside of electronic messages?
- **Coordination with City Staff** – “Appropriate city staff should be involved when City Council members meet with officials from other agencies and jurisdictions to ensure proper staff support as needed and to keep staff informed. City Council members shall coordinate requests for city staff participation in these and other activities with Council- appointed staff only. City Council shall not contact other appointed staff for matters other than citizen request for service.”- Rule 8

- City Council staff is equal within the organizational chart of City Hall.



In accordance with the Council-Manager form of government, the City Manager would like for City Council to contact him prior to contacting any member of his staff. In the event that that request cannot be obliged, he would like to be copied on all communication with his staff. If a member of Council contacts a members of his staff without his knowledge, he has instructed them to inform him of the communication. Moreover, there are some items that the City Clerk, City Attorney will need to contact staff in the course of fulfilling their job duties.

# Confidential Memo



To: The Honorable City Council  
From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

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## QUESTION-

- City Council will need to acknowledge this request. City Council will need to provide direction/policy about outreach in unique scenarios:
  1. Is it proper for a member of City Council to contact staff to get an opinion about a member of the public applying for an City Council appointed position?
  2. Is it proper for a member of City Council to contact certain City staff with items that are personal, routine/in the course of their job duties? For example: Can members of City Council directly contact the IT department or visit to be able to reset passwords, or get technical assistance? Can a member of City Council directly contact the HR department about their benefits or personal paperwork?
  3. Is it proper for the City Clerk or City Attorney to directly contact members of City Staff to resolve:
    - Submitting a Constituent complaint
    - Asking for information requested by City Council
    - Matters in the course of fulfilling their job duties. For example: Resolving a legal matter, purchasing City Council supplies, Coordinating a Meeting request, etc.
- **Constituent Complaint POC**-Per the City Clerk job descriptions-"Receives all Citizens' complaints against the City, registers them and processes them for action."

## QUESTION-

- Does City Council wish to establish a policy for the workflow of the Clerk addressing City Council's constituents in the new Tyler system to include Administrative Rights and Reporting capability?
- City Council will need to establish training dates for the City Clerk, Assistant Clerk and City Council to beta test system prior to being "Live" and available for constituents usage.
- Does City Council wish to have a bi-weekly report of their Ward complaints provided in the Closed Session Agenda packet?
- **Weekly outreach**- The City Manger's Office has requested that no member of City Council contact a member of City staff without him being copied in email or notified in

# Confidential Memo



To: The Honorable City Council  
From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

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advance. Per the City Clerk's job description the City Clerk, "provides administrative support to the Mayor and the City Council such as scheduling appointments and meetings, making travel arrangements, processing incoming and outgoing mail, preparing correspondence screening calls and directing visitors."

- In order to create clear lines of communication, City staff should not directly reach out to members of City Council without going through the Governing Body's administrative support team. Doing so creates confusion if a member of Council reciprocates the act and conducts direct outreach to staff. Since the City Clerk's office manage all administrative duties for City Council, much of what City Staff would reach out to City Council for automatically funnels through the City Clerk's Office.
- Several members of City staff send communication to City Council that the Clerk office has supplied to City Council. The same information is sent in duplicate or triplicate to members of City Council. Moreover, city staff contact City Council outside of the City Clerk's Office that require action. On many occasions, she is not notified or aware of the request.
- City Staff and Admin (Council Appointees) could forward all "Non-Routine" information to City Clerk for weekly dissemination to City Council. "Routine" information is information provided by staff that is sent to "ALL Users". The City Manager will continue to Council directly for emergencies, crime updates, new reports, etc. However, requests for attendance, RSVPs, and any other non-routine action will go through the City Clerk.

## QUESTION-

- Does City Council want to apply the same standard by directing that all City Staff/Admin and outside agencies communicate "Non-Routine" items directly to the City Clerk to disseminate to City Council?
  - Does City Council want the Clerk's Office to relay the "Non-Routine" information in a weekly report?
- **Pending List-** The City Council Pending List created from discussions during Council Meeting was created about 4 years ago. The Pending List was under the City Clerk to coordinate with City staff and Admin to get responses for City Council by the date established or the next Regular Meeting. About 2 years ago, the City Manager took over the list and the list grew. No one is currently managing the Pending List and the proactive of responding to it/tracking items has gone dormant. City staff has

# Confidential Memo

To: The Honorable City Council  
From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

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independently tracked requests to fulfill items. However, City Council will need to log our requests, deadline and POC to keep order and accountability.

## QUESTION-

- Does City Council want the Assistant Clerk to track requests made during City Council meetings to maintain a Pending List? The City Clerk and City Manager can schedule weekly/bi-weekly meetings to review deadlines. Both should submit information to the Clerk's Office for reported back in City Council's agenda packet and marked off the list for completion. Alternatively, does City Council want the report provided in the weekly update from the City Clerk's Office?
  - Does City Council only want staff to act on items requested during City Council meetings? If so, will items be fulfilled if they are an individual request or approved by consensus?
  - Does City Council want all requests made outside of City Council meetings submitted for Council Review during City Council meetings and added to the pending list upon approval?
- **Council Polling/Reporting from Mayor-** The Mayor serves the POC on behalf of City Council and historically has served in this capacity. City Council rules state, "The Mayor or council-appointed staff shall present the city position on various issues to communities, state, and federal representatives unless otherwise directed by the City Council. The city shall disseminate only those positions."
    - In order to for the Mayor to report back to Council staff the position of Council on Closed Session or pertinent matters, the Mayor will need to poll members of the Governing Body (permissible by FOIA). The same goes for Council's staff when matters come up that require immediate attention. In the past, the City Clerk's policy (supported by City Council) was to contact all members of City Council at the same time; however, the determination about what to do would result from those that respond by the designated deadline. City Council must determine how to set guidelines for Council responses.

# Confidential Memo



To: The Honorable City Council  
 From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

**QUESTION-**

- Does City Council agree that items discussed during City Council Meetings, that require City Council response will have a day/time established prior to Council adjourning the Council Meeting? Those timelines will be reported out by the Mayor when Council comes out of Closed Session. The final determination will be made by those that respond in writing.
- Does Council want the Mayor to report out the position of each member of City Council or the final tally?

POLL FROM: CLERK/MAYOR	RESPONSE TIME	DATE	TIME	RESPONSE REQUIREMENT	PROVIDE POLL/TALLY
Standard: Specific Issue(s) Identified by City Council Consensus	Varies	Must have Set Date	Must have Set Deadline Time	Email Council @ Once or State During Open Council Meeting  Request BBC Email/Direct Email or Call Response	
Urgent	24 Hours	The next day	4:00 P.M. the next day	Email Council @ Once  Request BBC Email/Direct Email or Call Response	
Immediate	Less than 25 hours/Same Day	Same Day	Provided Time	Email Council @ Once  Request BBC Email/Direct Email or Call Response	

# Confidential Memo



To: The Honorable City Council  
From: Mayor, Jasmine Gore

Date: January 22, 2019

Re: Council Appointees Delegation of Duties

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- **Conduct of Members** – Council rules state, “City Council members shall refrain from abusive conduct, personal charges, or verbal attacks upon the character or motives of other members of the City Council, boards, commissions, committees, staff, or the public. City Council members agree to be respectful of other Council members, city staff, and the public, and shall not degrade them in oral or written communication.” Rule 12
  - Members of Council have chosen to use City Council meetings Open Public session as the time to air grievances about Council staff without providing him/her to have a chance to refute or defend himself. Doing so would make any individual appear as insubordinate.

## QUESTION-

- Does City Council want to establish a complaint policy that states all Council staff concerns/ reprimands must be placed on Closed Session Agendas for discussion?
  - Does Council wish to create a grievance policy that will be in writing for members within Local Government to file to address complaints against members of City Council and/or Council Appointees? Process should include the utilization of the Ethics Committee. If so, can this matter be referred to the Ethics Committee to prepare a recommendation about process to submit/hear a complaint and possible consequences?
- **Decorum** – Council rules state, “Council Members and Administration shall be addressed to Title or Mr., Mrs., or Miss during meetings. **Any person making personal, impertinent, abusive or slanderous statements, or who shall incite disorderly conduct while addressing Council or present in Council Chamber shall be reprimanded by the Mayor and may be barred from further audience before Council.** A second occurrence shall require removal from the meeting and subsequent meetings except by petition to Council which must be approved by majority vote. Any Council member making personal, impertinent, abusive or slanderous statements, or who shall incite disorderly conduct shall be reprimanded by the Mayor and may removed from the meeting, but only upon a majority vote of the members of Council, not including the member being so reprimanded..” Rule 406
    - Does City Council want to extend City Council Rule 406 to include conduct outside of City Council Meetings while attending City events? This will include attendance to City Board, Commission and/or Authority Meetings. It would also include City sponsored events. If so, can this matter be referred to the Ethics Committee to prepare a

# Confidential Memo



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---

recommendation about process to submit/hear a complaint and possible consequences?

- Does City Council want to extend City Council Rule 406 to include conduct outside of City Council Meetings via Social Media and printed media? If so, can this matter be referred to the Ethics Committee to prepare a recommendation about process to submit/hear a complaint and possible consequences?

FYI- The Website Committee has drafted a City-Wide Social Media policy for Council Review.

- **Confidential Information-** City Council rules state, City Council members shall respect and preserve the confidentiality of information provided to them concerning the confidential matters of the Council. They shall neither disclose confidential information without proper legal authorization nor use such information to advance their personal, financial, or private interests." Rule 13
  - There have been several instances of members of City Council leaking confidential information to the media, members of the community by members of Council.

## QUESTION-

- Does City Council wish to impose sanctions or Council discipline for violations of FOIA and breaches of confidentiality? If so, can this matter be referred to the Ethics Committee to prepare a recommendation about process to submit/hear a complaint and possible consequences?
- **Ordinance Updates-** City ordinances need updating in the MUNIS systems so that the City's legal library is current. There is a backlog of ordinance updates. The backlog has caused confusion with vetting the legal language for boards and commissions. In addition, it is not accurate tool for the public to reference.

## QUESTION-

- Does City Council want Sands Anderson, City Attorney, to update MUNIS and track all changes? If not, this responsibly will fall under the City Clerk's Office or IT to process, since MUNIS is a web-based program.
- **Legal Services Invoice-** A member of Council has requested a copy of invoices incurred by the City Manager's/City Attorney's Office for outside legal expenses. The City

# Confidential Memo



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---

Attorney legal fees are billed in two separate invoices. The standard invoice for the (\$189,000) contract agreement and for outside legal expenses. The City Attorney will begin to provide an itemized invoice for outside legal Services during the monthly VML insurance report.

- A concern was brought to my attention and addressed with City Council about the current amount listed in the monthly invoice provided to the Mayor for approval. City Council needs to determine how to proceed so that the Mayor can act on behalf of City Council.

## QUESTION-

- Does City Council want the Mayor to:
  1. Approve the invoices at the rate listed
  2. Approve the invoices for the rate listed in the contract
  3. Submit an amended contract to adjust the monthly invoice rate

## Agenda-

- **“Ownership” of the Agenda-** The City Council Agenda is created for the Governing Body to conduct official business during its City Council Meetings. Therefore, the agenda is the City Council Meeting Agenda.
  - Per the City Clerk’s job description- The City Clerk, “Prepares and distributes City Council agenda packets.”
    - City Council’s adopted rules divides the agenda into sections. City Council and its staff all have sections within the agenda layout. Each group is responsible for his/her section as it pertains to the City Council Agenda.
      - Consent Agenda
      - Public Hearings
      - Communications from Citizens
      - Unfinished Business
      - Regular Business
      - Citizen/Councilor Request
      - Presentations from Boards & Commissions
      - Council Communications
      - Adjournment

# Confidential Memo



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Re: Council Appointees Delegation of Duties

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- The Closed Session Agenda is a section that the City Manager, City Clerk, City Attorney or any member of Council may place an item. Council reserves the right to limit items on its Closed Session Agenda.
- Any item placed on the Agenda by a member of City Council cannot be removed prior to the meeting per Council rules. However, members of Council bypass the City Clerk's Office and request items to be placed on the agenda by other members of staff. At times requests are overlooked by accident because they were not submitted directly to the City Clerk's Office.

## QUESTION-

- When Council limits agenda items- How does Council wish for the Clerk to be notified? Does Council want to be blind copied and provided and/or tally/Councilors opinions?
  - Does Council agree to submit all agenda requests directly to the City Clerk's Office for Agenda creation?
- **Agenda Packet Deadlines-** City Clerk will enforce hard deadlines and guidelines listed in Council's Rules and Procedures for the City Council Agenda Packet. Per the Council, information not submitted to the City Clerk directly will not be included in the Agenda Packet.
    - "All matters to be placed on the agenda shall be submitted no later than the Monday one week prior to a regularly scheduled meeting, and all backup and supporting materials shall be submitted no later than one week prior to the regularly scheduled meeting by 10:00 a.m. All Citizen Councilor Requests and supporting documentation shall be submitted no later than 5:00 PM on the Monday one week prior to the regularly scheduled meeting. Agenda meeting can be held at 10:00 AM on Tuesday one week Rules and Procedures-Amended and Adopted 9.9.14 5 prior to the regularly scheduled meeting. The final draft shall be prepared and submitted to the City Manager and City Attorney for review no later than 10:00 AM on Wednesday one week prior to the regularly scheduled meeting. Their review shall be completed no later than 5:00 PM on the same Wednesday. The final agenda and packet will be given to the paralegal no later than 3:00 PM on the Thursday prior to the regular scheduled meeting." - Rule 303
    - "The City Manager will represent the City's administrative staff at the work session. With Council approval and at the City Manager's recommendation, staff

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---



and outside agencies may make presentations to the Council. Again, presentations do not include public comment.” – Rule 411

## QUESTION-

- Does Council want to move the Agenda Packet submission up in order to have more than 4 ½ days to review the material? Packets are normally sent out Thursday afternoon with meetings held on Tuesday night.
- **Agenda Packet Background-** City Clerk will enforce hard guidelines about the presentation of documentation not included in packet per Agenda Timeline.
  - “All matters to be placed on the agenda shall be submitted no later than the Monday one week prior to a regularly scheduled meeting, and all backup and supporting materials shall be submitted no later than one week prior to the regularly scheduled meeting by 10:00 a.m.”- Rule 303

## QUESTION-

- Does Council want to apply this rule to presentations, handouts, videos, etc.?
- Does Council want to uphold the decision to give the City Clerk the authority to remove items from the agenda that have no backup material, if the request is not a statement?
- In order to improve workflow for the consolidation of Agenda Packets, Does Council approve making the City Clerk’s Office offline every Thursday (the day the packets are released), in order to ensure no interruption to compile all packets?
- **Transition-** The Clerk’s Office has been transitioning from paper to electronic for the past two years. The process is noted below.
  - City Council received tablets in 2014
  - Council Chambers received T.V. monitors for the public and Council to view Agenda packet information
  - The Clerk began the process of showing the Agenda Packet on the screen during meetings for the public and Council to view. Future goal to submit for Go Green VML Award.

# Confidential Memo



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- New Software was purchased to automate the agenda creation process and catalog meeting minutes/videos.
  - Transition to all electronic Agenda Packets, to include tabbed PDFs.
  - Upgrade Council Chambers to include desktop monitors or screen sharing monitors for City Attorney rulings and to control presentations

## QUESTION-

- Does City Council wish to continue reduce the costs of paper by shifting towards electronic Agenda packets? If members of Council wish to still receive hard copy Agenda Packets, the City Clerk will continue to print copies.
- Does City Council wish to move forward with updating the Council dais to include technology that will allow members of Council to control the monitor when making presentations and to screen share to view with the City Attorney cites in response to “Point of Orders”?
- In order to improve workflow for the creation of minutes, I recommend that the City Clerk’s Office be “offline” the morning (Until 12:00 p.m.) following any City Council meeting to prepare minutes. This will allow uninterrupted time to complete this critical task?
- The City Council Closed Session information for Boards and Commission is a separate binder that is compiled. It includes all active TBR’s/Letters. The book is essentially “another” Agenda Packet that the City Clerk’s Office has to create for each meeting. The information included rarely changes. Recreating this additional binder for each meeting consumes a tremendous amount of manpower and is a waste of paper. Does Council agree to keep the binders created for this meeting and moving forward receive only new TBRs in a folder? Those TBR’s can be added to the existing binder for consistency, reduce manpower and save resources. Councilors can leave their binders at their office desk in the Alcove if he/she wishes for the Clerk’s Office for updating.

FYI-The City Clerk will be creating an internal policy for the request of documents to manage workflow requests? Once all past agendas, agenda packets, and minutes are scanned into the new system-anyone will be able to conduct his/her own research. However, in the event that the record is not readily available, a policy must be created to set expectations outside of FOIA requests.

# Confidential Memo



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---

- **Public Hearings-** Discussion occurred about an option to move all land/zoning related public hearing to the 2<sup>nd</sup> Meeting of the month to free up time for Council to conduct a large percentage of Regular Business the 1<sup>st</sup> meeting of the month. This is because some Agendas include several Public Hearings that prolong when Council will be able to address items on the Regular Agenda for action. By the time City Council gets to the Regular Meeting Agenda, the meeting is has already ran late. This change will require the City Manager to coordinate with this staff to plan in advance which items need to be on the 1<sup>st</sup> meeting agenda.
  - If this occurred the Development Department will hold Work Sessions during the 1<sup>st</sup> meeting to brief Council on upcoming Public Hearing topics.

## QUESTION-

- Does City wish to move all land/zoning public hearings to the 2<sup>nd</sup> meeting of the month?
  - Will Council commit to holding Work Sessions on the 1<sup>st</sup> of the month for Public Hearing items, if needed?
- **City Council Meeting Video Recordings-** City Clerk Manages Council Chambers and aspects of setting up, documenting and recording Council meetings. Per the City Clerks job description her office, “takes minutes and/or audio recording of all Council meetings and work sessions, indexes all items and records minutes as public records as required by law.” The Clerk is the keeper of all of City Council’s official meeting documents and recordings. However, she is not able to exercise authority to 1) Cancel/Schedule Video Recording 2) Set meeting times on Council Live.

## QUESTION-

- Does City Council wish to direct the City Clerk to manage scheduling of recording and Council Live dates/times? This will require her office to communicate directly to IT and Finance.
- There currently is no contract on file between the City and Mr. Wells. His company charges the City \$100 per meeting to record Council meetings. The City does not have ownership rights to the tapes and his company is allowed to sell them for profit.

# Confidential Memo



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## QUESTION-

- Does City Council wish to continue hiring Mr. Wells to record City Council Meetings? If so, City Council will need to confirm the rate and approve a contract.
  - If City Council does not wish to continue the contract, the City Clerk with work with IT Director directly to determine a system that will provide audio recordings if/when Council Live is down. System will run in tandem with Council Live during each meeting.

## ADDITIONAL DISCUSSION:

- **Legislative Recaps-** I have asked for City The City Manager will now include a blub in the City Manager's New Briefs about legislative updates from City Council.
- **Financial report-** City Council to resume receiving a monthly Finance Report about budget transfers.
- **Auditor Meeting-** City Manager has requested that the auditors not come before City Council but instead the Finance Committee.
- **City Clerk HR Status-** HR system has the City Clerk reporting to the City Manager as an exempt (part-time) employee.
  - March to fix with HR and report back when addressed.
- **Groundbreaking/City Events-** Within the past few years City groundbreaking's or ribbon cuttings have been scheduled without taking Council's attendance into consideration. The events were typically planned for during the work day and notice provided to City Council at the last-minute. Admin will work with the City Clerk for days more appropriate for Council attendance and staff will schedule events no earlier than 4:00 p.m.
- **Business Packet-** For years City Council is given verbal requests for action as it pertains to economic development. Staff will be creating a standard packet/form to provide to City Council each time they present an economic development request. That information will be provided to City Council in advance of the meeting.
  - Finance History
  - Departments Involved
  - Assessment/Appraisal
  - Terms in writing/proposal in writing
  - Draft contracts
  - Photos
  - Other businesses/business status
  - Tax history status

**IR-2**

**IR-3**

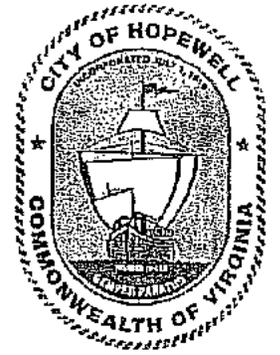
**IR-4**

**IR-5**

## CITY OF HOPEWELL PROCLAMATION GUIDELINES

Proclamations are ceremonial documents signed by the Mayor and issued for:

- Public awareness
- Charitable fundraising campaigns
- Arts and cultural celebrations
- Special honors (on recommendation of the Mayor)



Proclamations will not be issued for:

- Matters of political controversy, ideological or religious beliefs, or individual conviction
- Events or organizations with no direct relationship to the City of Hopewell
- Campaigns or events contrary to City politics

Other:

- The Mayor's Office reserves the right to modify or deny any proclamation request
- An organization may request only one proclamation annually
- More than one cause can be proclaimed simultaneously
- An organization does not have exclusive rights to the day, week or month of their proclamation
- A Certificate of Recognition or Congratulatory letter is an alternative where proclamation criteria are not met

Who can make a proclamation request?

- Request must be made by a City of Hopewell resident
- Proclamations must affect a broad group of people. We will not issue proclamations for individuals. For individuals, depending on the occasion or event, either a Certificate of Recognition or Congratulatory letter will be provided.

How should a proclamation request be made?

- All requests must be made in writing, completing the "Application To Request City Proclamation" form. Request can be mailed, faxed, emailed or hand-delivered. If mailed or faxed, please call to verify receipt by our office.
- Requests should be made at least 10 working days in advance of the date the document is needed. The exception to this rule is condolence requests. These requests should be made as soon as possible after the person's passing.

What must the request include?

- The completed "Application to Request City Proclamation" and a draft copy of a one-page proclamation, with 4 to 6 "whereas" clauses.

All questions may be directed to the City Clerk at (804) 541-2249. Direct requests may be directed via email to

Office of the City Clerk  
300 N Main Street  
Hopewell, VA 23860

**September 9, 2014  
Regular Meeting**

**MINUTES OF CITY COUNCIL MEETING HELD SEPTEMBER 9, 2014**

A Regular Meeting of the City Council of the City of Hopewell, Virginia, was held Tuesday, September 9, 2014, at 6:30 p.m. in the City Council Chambers, Municipal Building, 300 North Main Street, Hopewell, Virginia.

**PRESENT:** Michael C. Bujakowski, Mayor  
Christina J. Luman-Bailey, Councilor  
Roosevelt Edwards, Councilor  
K. Wayne Walton, Councilor  
Brenda S. Pelham, Councilor

Mark A. Haley, City Manager  
David C. Fratarcangelo, City Attorney  
Cynthia Y. Ames, City Clerk

**ABSENT:** Jasmine E. Gore, Vice Mayor  
Jackie M. Shornak, Councilor

**ROLL CALL**

Mayor Bujakowski opened the meeting at 6:30 p.m. Roll call was taken as follows:

Mayor Bujakowski	-	present
Vice Mayor Gore	-	ABSENT
Councilor Luman-Bailey	-	present
Councilor Edwards	-	present
Councilor Walton	-	present
Councilor Pelham	-	present
Councilor Shornak	-	ABSENT

**CLOSED MEETING**

**Motion** was made by Councilor Luman-Bailey, seconded by Councilor Walton and unanimously passed to resolve to go into Closed Meeting for discussion or consideration of the acquisition of real property for a public purpose, or of the disposition of publicly held real property, where discussion in an open meeting would adversely affect the bargaining position or negotiating strategy of the public body (downtown options and purchase); discussion consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body (appointments to City Council Boards and Commissions and City Council appointees performance evaluation); and, consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body (Superfund Site) in accordance with Virginia Code Section 2.2-3711 (A) (3) and (5).

**OPEN MEETING**

At 7:31 p.m. Council convened into Open Meeting. Councilors responded to the question: "Were the only matters discussed in the Closed Meeting public business matters lawfully exempted from open

**September 9, 2014**  
**Regular Meeting**

meeting requirements; and public business matters identified in the motion to convene into Closed Meeting?" Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**REGULAR MEETING**

Mayor Bujakowski opened the regular meeting at 7:31 p.m. Roll call was taken as follows:

Mayor Bujakowski	-	present
Vice Mayor Gore	-	ABSENT
Councilor Luman-Bailey	-	present
Councilor Edwards	-	present
Councilor Walton	-	present
Councilor Pelham	-	present
Councilor Shornak	-	ABSENT

**PRAYER**

Prayer by Chaplain Michael Wyche followed by the Pledge of Allegiance to the Flag of the United States of America.

**AMEND AGENDA**

**Motion** was made by Councilor Walton, seconded by Councilor Luman-Bailey to resolve to amend the agenda to discuss UB-2 Legacy Business Grant Program. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**Motion** was made by Councilor Edwards, seconded by Councilor Luman-Bailey to resolve to amend the agenda to add discussion of R-5 Philip Services Corporation Superfund Site Cash Out and Reopener Settlement Agreement. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**CONSENT AGENDA**

**Motion** was made by Councilor Walton, seconded by Councilor Edwards to resolve to approve the Consent Agenda. Minutes: 7.8.2014 Regular Meeting; Pending List; Information for Council Review: none; Personnel Change Report & Financial Report; Public Hearings Announcements: October 9, 2014 for

**September 9, 2014  
Regular Meeting**

proposed authorization of the Department of Neighborhood Assistance and Development to oversee new and existing wells; Routine Approval of Work Sessions: Special Meeting September 23, 2014 Stormwater; Drainage, Curb and Gutter; Public Safety Building; Bond Issuance; Ordinances on second and final reading: Ordinance 2014-14 amending and reenacting Chapter 19 (Housing Code), Article VI (Spot Blight Abatement) of the Code of the City of Hopewell; Routine Grant Approval: none; Proclamations, Resolutions, Presentations: Government Financial Association Certificate of Achievement for Excellence in Financial Reporting to the City of Hopewell; Government Financial Association Certificate of Achievement for Excellence in Financial Reporting to Jerry L. Whitaker, Director of Finance; Constitution Week September 17-23. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

A Government Financial Association Certificate of Achievement for Excellence in Financial Reporting to the City of Hopewell was presented by Mayor Bujakowski, Mark A. Haley, City Manager and Charles E. Dane, Assistant City Manager to the Director of Finance, Jerry L. Whitaker, and a Government Financial Association Certificate of Achievement for Excellence in Financial Reporting by an individual in a government unit was awarded and presented to Jerry L. Whitaker, Director of Finance for the Fiscal Year ending June 30, 2013.

**ORDINANCE 2014-14**

**An Ordinance amending and reenacting Chapter 19 (Housing Code), of the Code of the City of Hopewell, by adding new Article VI (Spot Blight Abatement).**

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF HOPEWELL that Chapter 19 (Housing Code), of the Code of the City of Hopewell, be amended and reenacted by adding new Article VI (Spot Blight Abatement) as follows:

**Chapter 19 HOUSING CODE\***

**ARTICLE VI. SPOT BLIGHT ABATEMENT**

**DIVISION 1. GENERALLY**

**Sec. 19-131. Purpose.**

The purpose of this article is to provide for the city to acquire or repair any blighted property by purchase or through the exercise of the power of eminent domain, and further to hold, clear, repair, manage or dispose of such property for purposes and in a manner consistent with general law and the authority set forth in section 36-49.1:1 (Spot blight abatement authorized; procedure), of the Code of Virginia (1950), as amended.

**Sec. 19-132. Adoption of state law by reference.**

**September 9, 2014  
Regular Meeting**

All of the provisions and requirements of the laws of the Commonwealth of Virginia contained in sections 36-49.1:1 (Spot blight abatement authorized; procedure), 25.1-200 through 25.1-251 (Condemnation Procedures) and 36-27(B) (Eminent domain) of the Code of Virginia (1950), as amended, and all future amendments to such laws, are hereby adopted and incorporated into this article by reference.

**Sec. 19-133. Definitions.**

The following words and terms used in this article have the following meanings, unless the context clearly indicates otherwise:

*Blighted property* means any individual commercial, industrial or residential structure or improvement that endangers the public's health, safety or welfare because the structure or improvement upon the property is dilapidated, deteriorated, or violates minimum health and safety standards, or any structure or improvement previously designated as blighted pursuant to 36-49.1:1 (Spot blight abatement authorized; procedure), under the process for determination of "spot blight."

*City Blight Abatement Plan* means the plan prepared by the city to address spot blight if the owner(s) fail to respond with an acceptable Spot Blight Abatement Plan.

*City Manager* means the City Manager, or a person designated by the City Manager to perform the duties and responsibilities that this article places on the City Manager.

*Spot blight* means a structure or improvement that is a blighted property as defined in this section.

*Spot Blight Abatement Plan* means the written plan prepared by the owner or owners of record of the real property to address spot blight.

In addition, some terms not defined herein are defined in section 36-3 (Definitions) of Title 36 (Housing) of the Code of Virginia (1950), as amended, and are incorporated by reference herein

**DIVISION 2. PROCEDURE**

**Sec. 19-134. Procedure - Preliminary determination of blight.**

(a) The City Manager shall make a preliminary determination that a property is a blighted property in accordance with this article. The City Manager shall send by certified mail, postage prepaid, written notice to the owner or owners of record of such property, at their last known address as contained in the records of the treasurer, specifying the reasons why the property is blighted.

(b) The owner or owners of record shall have thirty (30) days from the date the notice is sent in which to respond in writing with a Spot Blight Abatement Plan to address the blight within a reasonable time consistent with the authority set forth in section 36-49.1:1 (Spot blight abatement authorized; procedure.), of Title 36 (Housing) of the Code of Virginia (1950), as amended.

**Sec. 19-135. Failure to eliminate blight and/or submit Spot Blight Abatement Plan**

**September 9, 2014**  
**Regular Meeting**

If after thirty (30) days notice, the owner or owners of record fails to respond in writing with a Spot Blight Abatement Plan, acceptable to the City Manager, to address the blight with a reasonable time, the City Manager may request the Council of the City of Hopewell to declare the property as blighted and to approve his recommended Spot Blight Abatement Plan, which declaration and approval shall be by ordinance adopted by the Council of the City of Hopewell.

No spot blight abatement plan shall be effective until notice has been sent to the property owner or owners of record and an ordinance has been adopted by the Council of the City of Hopewell.

**Sec. 19-136. Council action.**

If the City Manager's findings and spot blight abatement plan recommendations are approved by the Council of the City of Hopewell, written notice, together with a copy of such spot blight abatement plan shall be sent by regular mail to the last address listed for the owner on the city's assessment records for the property. The City Manager may cause the approved plan to be implemented to repair or acquire and dispose of the property in accordance with the approved plan, the provisions of this section, and the applicable law. If the ordinance is adopted by the Council of the City of Hopewell, the city shall have a lien on all property so repaired or acquired under an approved spot blight abatement plan to recover the cost of (i) improvements made by the city to bring the blighted property into compliance with applicable building codes and (ii) disposal, if any, as provided by section 36-49.1:1(E) (Spot blight abatement authorized; procedure.), of Title 36 (Housing) of the Code of Virginia (1950), as amended.

The lien on such property shall bear interest at the legal rate of interest established in § 6.2-301(Legal rate of interest; when legal rate implied.), beginning on the date the repairs are completed through the date on which the lien is paid. The lien authorized by this section may be recorded as a lien among the land records of the circuit court, which lien shall be treated in all respects as a tax lien and enforceable in the same manner as provided in Articles 3 (§ 58.1-3940 et seq.) (Limitation on collection of local taxes.) and 4 (§ 58.1-3965 et seq.) (When land may be sold for delinquent taxes; notice of sale; owner's right of redemption.) of Chapter 39 of Title 58.1 (Enforcement, Collection, Refunds, Remedies and Review of Local Taxes). The governing body may recover its costs of repair from the owner or owners of record of the property when the repairs were made at such time as the property is sold or disposed of by such owner or owners. If the property is acquired by the governing body through eminent domain, the cost of repair may be recovered when the governing body sells or disposes of the property. In either case, the costs of repair shall be recovered from the proceeds of any such sale.

Notwithstanding the other provisions of this section, unless otherwise provided for in Title 36 (Housing), if the blighted property is occupied for personal residential purposes, the city, in approving the spot blight abatement plan, shall not acquire by eminent domain such property if it would result in a displacement of the person or persons living in the premises. The provisions of this section shall not apply to acquisitions, under an approved spot blight abatement plan, by the city of property which has been condemned for human habitation for more than one year. In addition, the city exercising the powers of eminent domain in accordance with Title 25.1 (Eminent Domain), may provide for temporary relocation of any person living in the blighted property provided the relocation is within the financial means of such person.

**Sec. 19-137. Policies and regulations.**

The City Manager may issue policies and regulations, which may be revised from time to time, for implementation of this article and consistent with the purpose and intent of section 36-49.1:1 (Spot blight abatement authorized; procedure.), of Title 36 (Housing) of the Code of Virginia (1950), as amended.

**September 9, 2014  
Regular Meeting**

**Sec. 19-138. - Other laws and ordinances.**

Nothing in this article shall be construed to relieve an owner of blighted property, or any other person or entity from complying with other applicable laws related to the development, use, rehabilitation, condition, maintenance or taxation of real property. The provisions of this article shall be in addition to any other remedies for blight abatement set out in general law or this Code.

**State law references:** Authority for above sections, Code of Virginia, §36-3 (Definitions) and §36-49.1:1 (Spot blight abatement authorized; procedure.), of Title 36 (Housing) of the Code of Virginia (1950), as amended.

(Ord. No. 2014-14, adopted September 9, 2014, amended and re-enacted Chapter 19 (Housing Code), by adding new Article VI, Spot Blight Abatement.



**PROCLAMATION OF THE CITY OF HOPEWELL**

WHEREAS, September 17, 2014, marks the two hundred twenty-seventh anniversary of the drafting of the Constitution of the United States of America by the Constitutional Convention; and,

WHEREAS, It is fitting and proper to accord official recognition to this magnificent document and its memorable anniversary; and to the patriotic celebrations which will commemorate the occasion; and

WHEREAS, Public Law 915 guarantees the issuing of a proclamation each year by the President of the United States of America designating September 17<sup>th</sup> through the 23<sup>rd</sup> as Constitutional Week; and

NOW, THEREFORE, I, Michael C. Bujakowski by virtue of the authority vested in me as Mayor of the City of Hopewell do hereby proclaim the week of September 17<sup>th</sup> through the 23<sup>rd</sup> as

**CONSTITUTIONAL WEEK**

and ask our citizens to reaffirm the ideals of the Framers of the constitution had in 1787 by vigilantly protecting in the freedoms guaranteed to us through the guardian of our liberties, remembering that lost rights may never be regained.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City to be affixed this 9<sup>th</sup> day of September of the year of our Lord two thousand fourteen.

*Michael C. Bujakowski*  
Mayor, City of Hopewell

**PH-1. PUBLIC HEARING – PROPOSED BUDGET AMENDMENT AND APPROPRIATIONS FOR COMPREHENSIVE SERVICES ACT**

This was the night advertised as a public hearing to receive citizen comments regarding a proposed budget amendment and appropriation for the Comprehensive Services Act.

**September 9, 2014  
Regular Meeting**

Jerry Whitaker, Director of Finance, reviewed the proposed amendment and appropriations for the Comprehensive Services Act (CSA). The CSA is a state mandated program providing services to children with learning challenges.

The Public Hearing was opened at 7:45 p.m.

There being no speakers, the Public Hearing was closed at 7:45 p.m.

**Motion** was made by Councilor Pelham, seconded by Councilor Edwards to adopt the Budget Resolution Amendment (and appropriate additional funds) to the Fiscal Year 2013-2014 in the amount of eight hundred eighty thousand (\$880,000). Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**BUDGET RESOLUTION AMENDMENT  
FISCAL YEAR 2013 – 2014**

**WHEREAS**, the Council of the City of Hopewell, at its meeting of Tuesday, September 9, 2014, held a public hearing to amend and appropriate additional funds to the FY 2013-14 Budget, for the fiscal year beginning July 1, 2013, and ending June 30, 2014, in the amount of \$880,000; and,

**WHEREAS**, the CSA Fund will receive the amount of \$880,000; and

**WHEREAS**, sufficient funds exist;

**BE IT, HEREBY, RESOLVED** by the Council of the City of Hopewell:

Sec 1. The following designated funds shall be appropriated:

CSA Fund-015

Resources:

State Funds.....	\$ 780,000
Local Funds.....	<u>100,000</u>
Total	\$ 880,000

Expenditures:

CSA Mandated and/or Non-mandated Services.....	\$ 880,000
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Councilor Pelham filed a Transactional Disclosure Statement, “Member of FAPT/CSA Committee.”

**PH-2. PUBLIC HEARING – PROPOSED BUDGET AMENDMENTS TO THE FISCAL YEAR 2014-2015 ADOPTED BUDGET**

**September 9, 2014  
Regular Meeting**

This was the night advertised as a public hearing to receive citizen comments regarding proposed budget amendments to the Fiscal Year 2014-2015 adopted budget.

Jerry Whitaker, Director of Finance, reviewed the proposed amendments to the Fiscal Year 2014-2015 adopted budget and fielded questions.

The Public Hearing was opened at 7:53 p.m.

There being no speakers, the Public Hearing was closed at 7:53 p.m.

**Motion** was made by Councilor Walton, seconded by Councilor Luman-Bailey to adopt the Budget Resolution Amendment Fiscal Year 2014-2015. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**BUDGET RESOLUTION AMENDMENT  
FISCAL YEAR 2014-2015**

WHEREAS, at the meeting of the City Council of the City of Hopewell held on September 9, 2014, an amended budget for operations and capital projects.

**Part 1:**

WHEREAS an amended budget for the Hopewell Schools of fund encumbrances at June 30, 2014 was introduced in its complete form of which \$232,618 is to be re-appropriated for encumbrances for the FY 2014-2015 budget, and,

WHEREAS, sufficient funds exist in the respective fund balance reserve accounts for encumbrances;

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following designated funds and accounts shall be re-appropriated for school services from carryover balances.

School Operating Fund-011:

Resources:

Carryover for Encumbrances..... \$232,618

Appropriations:

Operating Expenditures..... \$232,618

**September 9, 2014  
Regular Meeting**

**Part 2:**

WHEREAS an amended budget of fund encumbrances at June 30, 2014 was introduced in its complete form of which \$15,000 is to be re-appropriated for Inoperable Vehicle Overtime for the FY 2014-2015 budget, and,

WHEREAS, sufficient funds exist in the respective fund balance reserve accounts for encumbrances;

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following designated funds and accounts shall be re-appropriated for Inoperable Vehicle Enforcement and Furniture from carryover balances.

General Fund-011:

Resources:

Fund Balance..... \$16,900

Appropriations:

Operating Expenditures (Enforcement)..... \$15,000

Operating Expenditures (Furniture) ..... \$ 1,900

**Part 3:**

WHEREAS revenues exceeded expenditure at June 30, 2014, of which \$1,362,000 is to be re-appropriated for Capital Project Purchase (Air Pollution Control Equipment) for the FY 2014-2015 budget, and,

WHEREAS, sufficient funds exist in the respective fund balance reserve accounts for encumbrances;

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following designated funds and accounts shall be re-appropriated for the Air Pollution Control Equipment from carryover balances.

HRWTF Fund-032:

Resources:

Fund Balance..... \$1,362,000

Appropriations:

Capital Project Expenditures ..... \$1,362,000

**September 9, 2014  
Regular Meeting**

**Part 4:**

WHEREAS Council entered into a comprehensive agreement for a HRWTF Nitrogen Reduction Capital Project an amended budget to appropriate funds in the amount of \$78,494,906 is to be appropriated for Nitrogen Reduction Capital Project for the FY 2014-2015 budget, and,

WHEREAS, sufficient funds have been identified from resources as listed;

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following designated funds and accounts shall be appropriated.

HRWTF Fund-032:

Resources:

WQIF Grant.....	\$44,129,657
Supplemental Grant.....	\$ 5,000,000
Equity from Industry .....	\$19,365,249
VRA Bonds .....	<u>\$10,000,000</u>
Total .....	\$78,494,906
Capital Project Expenditures .....	\$78,494,906

**Part 5:**

WHEREAS, an amended budget of the fund encumbrances at June 30, 2014 were introduced in its complete form of which \$9,775,000 is to be re-appropriated for encumbrances and on-going capital projects for the FY 2014-2015 budget, and,

WHEREAS, sufficient funds exist in the respective fund balance reserve accounts for encumbrances;

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following designated funds and accounts shall be re-appropriated to operate city services from carryover balances.

General Fund-011:

Resources:

Non-spendable-Encumbrances.....	\$ 126,870
Operating Expenditures .....	\$ 126,870

RECREATION & PARKS Fund-035:

Non-spendable-Encumbrances.....	\$ 12,740
Operating Expenditures .....	\$ 12,740

**September 9, 2014  
Regular Meeting**

MARINA Fund-038:

Non-spendable-Encumbrances.....	\$	381
Operating Expenditures .....	\$	381

CDBG Fund-052:

Carry Over Funds .....	\$	257,914
Operating/Capital Expenditures .....	\$	257,914

CAPITAL PROJECTS Fund-071:

Carry Over Funds .....	\$9,377,095
Operating/Capital Expenditures .....	\$9,377,095

Mayor Bujakowski filed a Transactional Disclosure Statement, “wife employed by Hopewell Public Schools.” Councilor Pelham filed a Transactional Disclosure Statement, “employee of Hopewell Public Schools.”



**PH-3. PUBLIC HEARING – PROPOSED ISSUANCE OF REVENUE BONDS IN THE ESTIMATED MAXIMUM AMOUNT OF \$10,000,000 TO FINANCE MODIFICATIONS AND IMPROVEMENTS TO THE CITY’S WASTEWATER TREATMENT FACILITY**

This was the night advertised as a public hearing to receive citizen comments regarding the proposed issuance of Revenue Bonds in the estimated maximum amount of \$10,000,000.

Jerry Whitaker, Director of Finance, fielded questions.

The Public Hearing was opened at 7:57 p.m.

There being no speakers, the Public Hearing was closed at 7:57p.m.

**Motion** was made by Councilor Walton, seconded by Councilor Luman-Bailey to adopt an ordinance on first reading authorizing the issuance of Bonds and; Resolution (a) providing for the issuance, sale and award of sewer system revenue bonds of the city of Hopewell, Virginia, in the maximum aggregate principal amount of \$10,000,000 and the form, details and payment thereof, (b) authorizing the execution

**September 9, 2014  
Regular Meeting**

and delivery of a fifth supplemental indenture of trust and (c) authorizing the execution and delivery of a local bond sale and financing agreement. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**COMMUNICATIONS FROM CITIZENS**

**Dorothy Flowers**, Ward 2, said whenever she calls Hopewell Redevelopment and Housing Authority she always gets the recording and has to leave a message and her calls are not returned.

**Tony Zevgolis**, Ward 3, said he is concerned CCR's are requested to be turned in too early and citizens have to wait as long as six weeks if they miss the turn in date. He said it would be beneficial to have the "City Pointers" sent to citizens' homes, to help them be informed of Council's upcoming decisions.

**UB-1. UNFINISHED BUSINESS – ORDINANCE 2014-13 AMENDING AND REENACTING SECTION 25-54, OPEN STORAGE OF INOPERABLE VEHICLES**

**Motion** was made by Councilor Walton, seconded by Councilor Luman-Bailey to resolve to adopt Ordinance 2014-13 on second reading, amending and reenacting Section 25-54, Open storage of inoperative vehicles in residential or commercial districts, of Chapter 25 of the Code of the City of Hopewell. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**ORDINANCE 2014-13**

**An Ordinance amending and reenacting Section 25-54, Open storage of inoperative vehicles in residential or commercial districts, of Chapter 25 (Offenses-Miscellaneous) of the Code of the City of Hopewell.**

**Chapter 25 OFFENSES--MISCELLANEOUS**

**Sec. 25-1. Attempt to commit misdemeanor.**

Every person who attempts to commit an offense which is a misdemeanor shall be punishable by the same punishment prescribed for the offense the commission of which was the object of the attempt.

**Sec. 25-2. Concealing or compounding offenses.**

**September 9, 2014**  
**Regular Meeting**

If any person knowing of the commission of an offense take any money or reward, or an engagement therefor, upon an agreement or understanding, expressed or implied, to compound or conceal such offense, or not to prosecute therefor, or not to give evidence thereof, he shall, if such offense be a felony, be guilty of a Class 2 misdemeanor; and if such offense be not a felony, unless it be punishable merely by forfeiture to him, he shall be guilty of a Class 4 misdemeanor.

**Sec. 25-3. Causing or encouraging minors to commit misdemeanors, etc.**

Any person eighteen (18) years of age or older, including the parent of any child, who shall cause or encourage any child under the age of eighteen (18) years to commit any misdemeanor, or who shall send or cause any such child to go into any place for an unlawful purpose, or who shall in any way subject any such child to vicious or immoral influences, or who shall induce, cause, encourage or contribute toward the dependency, neglect or delinquency of any such child, shall be guilty of a Class 1 misdemeanor. When the offense consists of having or attempting to have intercourse with any female child under the age of eighteen (18) years, the fact that such female was not of previous chaste character or had been married may be shown in mitigation.

**Sec. 25-4. Curfew for certain minors.**

(a) It shall be unlawful for any child seventeen (17) years of age or younger to be upon the streets or in other public places of the city, between 11:00 p.m. and 6:00 a.m. of the following day, unless accompanied by a parent or guardian.

(b) It shall be unlawful for any parent, guardian or other person having custody of a child seventeen (17) years of age or younger to allow such child to be upon the streets or in other public places in the city during the hours of curfew for said child, unless the child is accompanied by a parent or guardian.

(c) It shall be unlawful for the owner or operator of any establishment, or any person who is an employee thereof, to knowingly permit, allow or encourage a child seventeen (17) years of age or younger to remain upon the premises of the establishment during curfew hours. It shall be a defense to prosecution under this subsection that the owner, operator, or employee of the establishment promptly notified the police that the child was present at the establishment and refused to leave.

(d) It shall be unlawful for the owner or operator of any motor vehicle to knowingly permit, allow or encourage a violation of this section.

(e) It shall be unlawful for any person to give a false name, address, or telephone number to any officer investigating a possible violation of this section.

(f) This section shall not be so construed as to prohibit children seventeen (17) years of age or younger from attending places of religious worship or meetings held by, or under the auspices of, the public schools, boy scouts, girl scouts, or other like civic organizations, unaccompanied by the parent, guardian or other adult person. Nor shall this section be construed as prohibiting a child seventeen (17) years of age or younger from occupying his or her place of employment, during and in the course of said employment, or traveling to or from said employment. This section shall also not be construed as to prohibit children seventeen (17) years of age or younger from being on the sidewalk directly abutting the place where the child resides with his parent(s) or legal guardian(s).

(g) Any child seventeen (17) years of age or younger in violation of this section shall be taken

**September 9, 2014**  
**Regular Meeting**

into custody by any law enforcement officer of the city. As soon as practicable, the officer shall:

- (1) Release the child to his or her parent(s) or guardian(s); or
- (2) Place the child in a temporary care facility for a period not to exceed the remainder of the curfew hours, so that his or her parent(s) or guardian(s) may retrieve the child; or
- (3) If the child refuses to give the officer his or her name and address, refuses to give the name and address of his or her parent(s) or guardian(s), or if no parent or guardian can be located prior to the end of the applicable curfew hours, or if located, no parent or guardian appears to accept custody of the child, the child may be taken to a judge or intake officer of the juvenile court to be dealt with in the manner and pursuant to such procedures as required by law.

(h) The parent(s) or guardian(s) of any child in violation of this section who is placed in a temporary care facility shall be responsible for the costs of such care.

(i) Any adult violating any provision of this section shall be guilty of a Class 4 misdemeanor.

(j) Any violation of this section by a child seventeen (17) years of age or younger shall be disposed of as provided in Code of Virginia, § 16.1-278.4, as amended.

**Sec. 25-5. Sale of beer and wine on Sunday.**

(a) No person shall sell beer or wine in the city between the hours of:

(1) For on-premises sale and consumption: 1:00 a.m. and 12:00 noon on each Sunday.

(2) For off-premises sale: 12:00 midnight on each Saturday to 6:00 a.m. on the following Sunday.

(b) Any person violating any provision of this section shall, upon conviction thereof, be punished by a fine not exceeding five hundred dollars (\$500.00), or confinement in jail not exceeding six (6) months, either or both. Violations of this section shall be enforced by proceedings in like manner and with like right of appeal, as if such violations were misdemeanors.

**Sec. 25-6. Obstructing justice.**

If any person, by threats, or force, attempts to intimidate or impede a judge, magistrate, justice, juror, witness or an officer of a court, or any law-enforcement officer, in the discharge of his duty, or to obstruct or impede the administration of justice in any court, he shall be deemed to be guilty of a Class 1 misdemeanor.

(Code 1963, § 26-24)

**Sec. 25-7. Obstructing member of rescue squad.**

**September 9, 2014**  
**Regular Meeting**

Any person who unreasonably or unnecessarily obstructs a member of a rescue squad, whether governmental, private or volunteer, in the performance of such member's rescue mission, or who shall fail or refuse to cease such obstruction or move on when requested to do so by a member of a rescue squad going to or at the site of a rescue mission, shall be guilty of a Class 4 misdemeanor.

**Sec. 25-8. Resisting or obstructing execution of legal process.**

Every person acting jointly or in combination with any other person to resist or obstruct the execution of any legal process shall be guilty of a Class 1 misdemeanor.

**Sec. 25-9. Accepting bribe to omit or delay service of process.**

If any officer authorized to serve legal process receives any money or other thing of value for omitting or delaying to perform any duty pertaining to his office, he shall be guilty of a Class 2 misdemeanor.

**Sec. 25-10. Prisoners--Escape.**

(a) If any person confined in jail or in custody after conviction of a criminal offense escapes by force or violence, other than by setting fire to the jail or place of custody, he shall be confined in jail not more than twelve (12) months, if previously sentenced to confinement in jail. The term of confinement under this section shall commence from the expiration of the former sentence.

(b) If any person lawfully imprisoned in jail and not tried or sentenced on conviction of a criminal offense escapes from jail by force or violence, other than by setting fire to the jail, or if any person lawfully in the custody of any police officer on a charge of a criminal offense escapes from such custody by force or violence, he shall be confined in jail not exceeding twelve (12) months.

(c) If any person lawfully confined in jail or lawfully in the custody of any court or officer thereof or of any law-enforcement officer on a charge or conviction of a criminal offense escapes, otherwise than by force or violence or by setting fire to the jail, he shall be guilty of a Class 2 misdemeanor.

**Sec. 25-11. Same--Aiding escape.**

When a person is lawfully detained as a prisoner in any jail, prison or custody, if any person:

- (1) Conveys anything into the jail or prison with intent to facilitate the prisoner's escape therefrom;
- (2) In any way aids such prisoner to escape or attempt to escape from such jail, prison or custody; or
- (3) Forcibly rescues or attempts to rescue him therefrom;

such person shall, if the rescue or escape was not effected, or if the prisoner was not detained on a conviction or charge of a felony, be guilty of a Class 2 misdemeanor.

**September 9, 2014**  
**Regular Meeting**

**Sec. 25-12. Same--Officer permitting to escape or refusing to receive.**

If any jailer or other officer or any guard or other person summoned or employed by such jailer or other officer, negligently suffers a prisoner convicted of or charged with a felony, or voluntarily or negligently suffers a prisoner convicted of or charged with an offense not a felony, to escape from his custody, or willfully refuses to receive into his custody a person lawfully committed thereto, he shall be guilty of a Class 2 misdemeanor.

**Sec. 25-13. Same--Delivery of articles to prisoners.**

No person shall willfully in any manner deliver, or attempt to deliver, to any prisoner confined under authority of the city, any article of any nature whatsoever, without first securing the permission of the person in whose charge such prisoner is, and who may, in his discretion, grant or refuse permission. Nothing herein contained shall be construed to apply to section 25-11 in any way.

**Sec. 25-14. Calling ambulance or fire-fighting apparatus without cause; malicious activation of fire alarm in public building.**

(a) Any person who, without just cause therefor, calls or summons, by telephone or otherwise, any ambulance or fire-fighting apparatus, shall be deemed guilty of a Class 1 misdemeanor.

(b) Any person who maliciously activates a manual or automatic fire alarm in any building used for public assembly or for other public use, including, but not limited to, schools, theaters, stores, office buildings, shopping centers and malls, coliseums and arenas, regardless of whether fire apparatus responds or not, shall be deemed guilty of a Class 1 misdemeanor.

**Sec. 25-15. Assault and battery.**

Any person who shall commit a simple assault or assault and battery shall be guilty of a Class 1 misdemeanor.

**Sec. 25-16. Abusive language.**

If any person shall, in the presence of hearing of another, curse or abuse such other person, or use any violent abusive language to such person concerning himself or any of his relations, or otherwise use such language under circumstances reasonably calculated to provoke a breach of the peace, he shall be guilty of a Class 3 misdemeanor.

**Sec. 25-17. Disorderly conduct in public places.**

A person is guilty of disorderly conduct and a Class 1 misdemeanor if, with the intent to cause public inconvenience, annoyance or alarm, or recklessly creating a risk thereof, such person:

**September 9, 2014**  
**Regular Meeting**

- (1) In any street, highway, public building or while in or on a public conveyance or public place, engages in conduct having a direct tendency to cause acts of violence by the person or persons at whom, individually, such conduct is directed; provided, however, such conduct shall not be deemed to include the utterance or display of any words or to include conduct otherwise made punishable under other provisions of this chapter; or
- (2) Willfully, or being intoxicated, whether willfully or not, disrupts any meeting of the city council or a division or agency thereof, or of any school, literary society or place of religious worship, if such disruption prevents or interferes with the orderly conduct of such meeting or has a direct tendency to cause acts of violence by the person or persons at whom, individually, such conduct shall not be deemed to include the utterance or display of any words or to include conduct otherwise made punishable under this chapter.

The person in charge of any such building, place, conveyance or meeting may eject therefrom any person who violates any provision of this section, with the aid, if necessary, of any persons who may be called upon for such purpose.

**Sec. 25-18. Public profanity and drunkenness; transportation of public inebriates to detoxification center.**

(a) If any person shall profanely curse or swear or be drunk in public he shall be deemed guilty of a Class 4 misdemeanor.

(b) The judge of the general district court may, by written order, authorize the transportation, by police or otherwise, of public inebriates to any court-approved detoxification center in the city; provided, however, that no person shall be involuntarily detained in such center.

**Sec. 25-19. Adultery and fornication generally.**

(a) Any person, being married, who voluntarily shall have sexual intercourse with any person not his or her spouse shall be deemed guilty of adultery.

(b) Any person, not being married, who voluntarily shall have sexual intercourse with any other person shall be deemed guilty of fornication.

(c) If any person commits adultery or fornication, such person shall be guilty of a Class 4 misdemeanor.

**Sec. 25-20. Adultery and fornication by persons forbidden to marry.**

If any person commits adultery or fornication with any person whom he or she is forbidden by law to marry, such person shall be guilty of a Class 1 misdemeanor; provided, however, that this section shall not be construed to apply to a person committing adultery or fornication with his daughter or granddaughter, or with her son or grandson, or her father or his mother.

**Sec. 25-21. Lewd and lascivious cohabitation.**

**September 9, 2014**  
**Regular Meeting**

If any persons, not married to each other, lewdly and lasciviously associate and cohabit together, or, whether married or not, be guilty of open and gross lewdness and lasciviousness, each of them shall be guilty of a Class 3 misdemeanor. Upon a repetition of the offense, and conviction thereof, each of them shall be guilty of a Class 1 misdemeanor.

**Sec. 25-22. Prostitution generally.**

Any person who, for money or its equivalent, commits adultery or fornication, or offers to commit adultery or fornication and thereafter does any substantial act in furtherance thereof, shall be guilty of being a prostitute, or prostitution, which shall be Class 1 misdemeanor.

**Sec. 25-23. Bawdy places.**

(a) It shall be unlawful and a Class 1 misdemeanor for any person to keep any bawdy place, or to reside in or at or visit, for immoral purposes, any bawdy place. Each and every day such bawdy place shall be kept, resided in or visited shall constitute a separate offense. In a prosecution under this section, the general reputation of the place may be proved.

(b) As used in this section, the term "bawdy place" shall mean any place, within or without any building or structure, which is used or is to be used for lewdness, assignation or prostitution.

**Sec. 25-24. Aiding prostitution or illicit sexual intercourse.**

It shall be unlawful and a Class 1 misdemeanor for any person or any officer, employee or agent of any firm, association or corporation, with knowledge of, or good reason to believe, the immoral purpose of such visit, to take or transport or assist in taking or transporting, or offer to take or transport, on foot or in any way, any person to a place, whether within or without any building or structure, used or to be used for the purpose of lewdness, assignation or prostitution within this city, or to procure or assist in procuring, for the purpose of illicit sexual intercourse, or to give any information or direction to any person with intent to enable such person to commit an act of prostitution.

**Sec. 25-25. Using vehicles to promote prostitution or unlawful sexual intercourse.**

It shall be unlawful and a Class 1 misdemeanor for any owner or chauffeur of any vehicle, with knowledge or reason to believe the same is to be used for such purpose, to use the same or to allow the same to be used for the purpose of prostitution or unlawful sexual intercourse, or to aid or promote such prostitution or unlawful sexual intercourse by the use of any such vehicle.

**Sec. 25-26. Confinement at city or county farm or hospital of persons violating sections 25-22--25-25.**

Every person convicted of violating any of the provisions of sections 25-22 through 25-25 may, in the discretion of the court or judge, be confined to a city or county farm or hospital available for such confinement in lieu of confinement in jail.

**Sec. 25-27. Drugs or other noxious chemical; inhaling or causing others to do so.**

**September 9, 2014**  
**Regular Meeting**

(a) It shall be unlawful for any person to deliberately smell or inhale any drugs or any other noxious chemical substances, including but not limited to fingernail polish or model airplane glue, containing any ketones, aldehydes, organic acetates, ether, chlorinated hydrocarbons or vapors, with the intent to become intoxicated, inebriated, excited, stupefied or to dull the brain or nervous system. Any person violating the provisions of this subsection shall be guilty of a Class 1 misdemeanor.

(b) It shall be unlawful for any person, other than one duly licensed, to deliberately cause, invite or induce any person to smell or inhale any drugs or any other noxious substances or chemicals containing any ketone, aldehydes, organic acetates, ether, chlorinated hydrocarbons or vapors with the intent to intoxicate, inebriate, excite, stupefy or to dull the brain or nervous system of such person. Any person violating the provisions of this subsection shall be guilty of a Class 2 misdemeanor.

**Sec. 25-28. Fraudulent use of pay phones, parking meters and other coin-operated machines.**

(a) No person shall operate, cause to be operated or attempt to operate or cause to be operated any coin box telephone, parking meter, vending machine or other machine that operates on the coin-in-the-slot principle, whether of like kind or not, designed only to receive lawful coin of the United States of America, in connection with the use or enjoyment of telephone or telegraph service, parking privileges or any other service, or the sale of merchandise or other property, by means of a slug or any false, counterfeit, mutilated, sweated or foreign coin, or by any means, method, trick or device whatsoever, not authorized by the owner, lessee or licensee of such coin box telephone, parking meter, vending machine or other machine.

(b) No person shall obtain or receive telephone or telegraph service, parking privileges, merchandise or any other service or property from any such coin box telephone, parking meter, vending machine or other machine, designed only to receive lawful coin of the United States of America, without depositing in or surrendering to such coin box telephone, parking meter, vending machine or other machine, lawful coin of the United States of America to the amount required therefor by the owner, lessee or licensee of such coin box telephone, parking meter, vending machine or other machine.

(c) A violation of this section shall constitute a Class 3 misdemeanor.

**Sec. 25-29. Obtaining or attempting to obtain oil, electric, gas, water, telephone, telegraph or cable television service without payment.**

(a) It shall be unlawful for any person knowingly, with the intent to defraud, to obtain or attempt to obtain, for himself or for another, oil, electric, gas, water, telephone, telegraph or cable television service by the use of any false information, or in any case where such service has been disconnected by the supplier and notice of disconnection has been given.

(b) It shall be unlawful for any person to obtain or attempt to obtain oil, electric, gas, water, telephone, telegraph, or cable television service by the use of any scheme, device, means or method, or by a false application for service with intent to avoid payment of lawful charges therefor.

(c) The word "notice," as used in subsection (a) hereof, shall be notice given in writing to the person to whom the service was assigned. The sending of a notice in writing by registered or certified mail in the United States mail, duly stamped and addressed to such person at his last known address, requiring delivery to the addressee only with return receipt requested, and the actual signing of the receipt for said mail by the addressee, shall be prima facie evidence that such notice was duly received.

**September 9, 2014**  
**Regular Meeting**

(d) This section shall not apply to any person committing any of the acts prohibited in subsections (a) and (b) of this section, if the value of the service, credit or benefit procured is one hundred dollars (\$100.00) or more.

(e) Any person who violates any provisions of this section shall be guilty of a Class 1 misdemeanor.

**Sec. 25-30. Petit larceny.**

Any person who:

- (1) Commits larceny from the person of another of money or other thing of value of less than five dollars (\$5.00); or
- (2) Commits simple larceny, not from the person of an other, of goods and chattels of the value of less than two hundred dollars (\$200.00);

shall be deemed guilty of petit larceny, which shall be punishable as Class 1 misdemeanor.

**Sec. 25-31. Shoplifting.**

(a) Whoever, without authority, with the intention of converting goods or merchandise to his own or another's use without having paid the full purchase price thereof, or of defrauding the owner thereof out of the value of the goods or merchandise:

- (1) Willfully conceals or takes possession of the goods or merchandise of any store or other mercantile establishment, or
- (2) Alters the price tag or other price marking on such goods or merchandise, or transfers the goods from one container to another, or
- (3) Counsels, assists, aide or abets another in the performance of any of the above acts,

shall be deemed guilty of larceny and, upon conviction thereof, shall be punished as provided by subsection (b) below. The willful concealment of goods or merchandise of any store or other mercantile establishment, while still on the premises thereof, shall be prima facie evidence of an intent to convert and defraud the owner thereof out of the value of the goods or merchandise.

(b) Any person convicted for the first time of an offense under this section, when the value of the goods or merchandise involved in the offense is less than two hundred dollars (\$200.00), shall be punished as for a Class 1 misdemeanor.

(c) Any person convicted of an offense under this section, when the value of the goods or merchandise involved in the offense is less than two hundred dollars (\$200.00), and it is alleged in the warrant or information on which such person is convicted, and admitted, or found by the jury or judge before whom such person is tried, that such person has been before convicted in this state for a like offense, regardless of the value of the goods or merchandise involved in the prior conviction, shall be confined in jail not less than thirty (30) days nor more than twelve (12) months.

**September 9, 2014**  
**Regular Meeting**

(d) Any person who has been convicted of violating this section shall be civilly liable to the owner for the retail value of any goods and merchandise illegally converted and not recovered by the owner, and for all costs incurred in prosecuting such person under this section. Such costs shall be limited to actual expenses, including the base wage of one employee acting as a witness for the prosecution and suit costs; provided, however, the total amount of allowable costs granted hereunder shall not exceed two hundred fifty dollars (\$250.00), excluding the retail value of the goods and merchandise.

(e) A merchant, agent or employee of the merchant, who causes the arrest of any person pursuant to the provisions of this section, shall not be held civilly liable for unlawful detention, if such detention does not exceed one hour, slander, malicious prosecution, false imprisonment, false arrest or assault and battery of the person so arrested, whether such arrest takes place on the premises of the merchant or after close pursuit from such premises by such merchant, or the merchant's agent or employee; provided that, in causing the arrest of such person, the merchant, agent or employee of the merchant, had, at the time of such arrest, probable cause to believe that the person had shoplifted or committed willful concealment of goods or merchandise. For the purposes of this section, the term "agents of the merchant" shall include attendants at any parking lot owned or leased by the merchant, or generally used by customers of the merchant through any contract or agreement between the owner of the parking lot and the merchant.

(f) A merchant, agent or employee of the merchant, who has probable cause to believe that a person has shoplifted in violation of this section, on the premises of the merchant, may detain such person for a period not to exceed one hour pending arrival of a law enforcement officer.

**Sec. 25-32. Purchase of secondhand building hardware, metal, plumbing fixtures, etc.**

(a) It shall be unlawful for any person to barter, purchase, exchange, buy or accept from any person whomsoever, except plumbers, the owner of buildings from which the material is taken and railroad, coal mining, industrial, manufacturing and public utility companies, or the authorized agents of such companies, lawful owners and junk dealers, licensed in this city, any secondhand steel, copper, copper wire, aluminum, aluminum wire, brass, brass bearings or fittings, electric light or gas fixtures, locks or other builders hardware, plumbing fixtures, bell or bell fixtures, lead or brass water pipes or any part of such fixtures or pipes, or any wire, cable, lead, solder, copper, iron or brass used by or belonging to a railroad, telephone, telegraph, coal mining, industrial, manufacturing or public utility company; provided that, this subsection shall not apply to any person who shall barter, purchase, exchange, buy or accept any secondhand grooved or figure-eight copper trolley wire, bare or insulated heavy stranded copper or aluminum feeder wire, high voltage copper or aluminum transmission wire, or bare or insulated mining machine copper cables, but section 59.1-128, Code of Virginia, shall be applicable thereto.

(b) Any person buying, at public or private sale, any such secondhand articles as are mentioned in subsection (a) above, except those excepted in said subsection, shall take from the seller a properly dated written receipt or bill of sale signed by such seller which shall therein state specifically the seller's address, business, social security number, vehicle license number and place of residence. If a seller of such articles be not personally known to the buyer or if the seller be unable to write his name, such seller shall produce an adult witness personally known to the buyer to identify the seller and also to sign such receipt or bill of sale as witness, the latter also stating therein his full name, occupation and place of residence. Such receipt or bill of sale shall specifically set forth, by accurate description giving the character, kind, quality, weight, length or size and other detailed description sufficient to accurately identify the same, each of such articles so purchased and shall be retained by the buyer at his place of business for a period of six (6) months after such purchase.

**September 9, 2014**  
**Regular Meeting**

(c) Any person violating any of the provisions of this section shall be guilty of a Class 1 misdemeanor.

(d) Any violation of the provisions of this section by a person licensed as a dealer in junk and secondhand articles under chapter 20 of this Code or chapter 21, title 54 (section 54-825 et seq.) of the Code of Virginia shall constitute grounds for the revocation of such license.

**Sec. 25-33. Damaging property generally.**

(a) It shall be unlawful for any person to willfully or maliciously, or with wanton disregard for the rights of others, damage, injure, destroy, mutilate or deface any property, real or personal, public or private, not belonging to such person.

(b) Any person violating this section shall be guilty of a Class 1 misdemeanor.

**Sec. 25-34. Willfully injuring public buildings, etc., or contents therein, etc.**

(a) No person shall willfully and maliciously break any window or door of any courthouse, house of public worship, college, schoolhouse, city hall or other public building or library, or willfully and maliciously injure or deface any statuary in any public buildings or on any public grounds.

(b) No person shall willfully and maliciously injure or deface any courthouse, house of public worship, city hall or any other public building, or willfully and maliciously destroy or carry away any furniture belonging to, or in any of such buildings.

(c) No person shall willfully and unlawfully injure or deface any book, newspaper, magazine, pamphlet, map, picture, manuscript or other property belonging to any library, reading room, museum or other educational institution, or unlawfully remove the same therefrom.

(d) A violation of this section shall constitute a Class 1 misdemeanor.

**Sec. 25-35. Destruction of trees, shrubs, etc., on land of another, public park or wildlife refuge or sanctuary.**

(a) It shall be unlawful for any person to pick, pull, pull up, tear, tear up, dig, dig up, cut, break, injure, burn or destroy, in whole or in part, any tree, shrub, vine, plant, flower or turf found, growing or being upon the land of another, or upon any land reserved, set aside or maintained as a public park, or as a refuge or sanctuary for wild animals, birds or fish, without having previously obtained the permission, in writing, of such other or his agent or of the superintendent or custodian of such park, refuge or sanctuary so to do, unless the same be done under the personal direction of such owner, his agent, tenant or lessee or superintendent or custodian of such park, refuge or sanctuary.

(b) Any person violating this section shall be guilty of a Class 3 misdemeanor; provided, however, that the approval of the owner, his agent, tenant or lessee, or the superintendent or custodian of such park or sanctuary afterwards given in writing or in open court shall be a bar to further prosecution or suit.

**September 9, 2014  
Regular Meeting**

**Sec. 25-36. Defacing or removing street signs or monuments.**

Any person who shall unlawfully deface, remove or displace any street signs or monuments marking the street lines or city boundaries shall be guilty of a Class 1 misdemeanor.

**Sec. 25-37. Injuring, tampering with, etc., vehicles, aircraft, etc.**

(a) Any person who shall, individually or in association with one or more others, willfully break, injure, tamper with, or remove any part or parts of, any vehicle, aircraft, boat or vessel, for the purpose of injuring, defacing or destroying such vehicle, aircraft, boat or vessel, or temporarily or permanently preventing its useful operation, or for any purpose against the will or without the consent of the owner of such vehicle, aircraft, boat or vessel, or who shall in any other manner willfully or maliciously interfere with or prevent the running or operation of such vehicle, aircraft, boat or vessel, shall be guilty of a Class 1 misdemeanor.

(b) Any person who shall, without the consent of the owner or person in charge of a vehicle, aircraft, boat, vessel, locomotive or other rolling stock of a railroad, climb into or upon such vehicle, aircraft, boat, vessel, locomotive or other rolling stock of a railroad with intent to commit any crime, malicious mischief or injury thereto, or who, while a vehicle, aircraft, boat, vessel, locomotive or other rolling stock of a railroad is at rest and unattended, shall attempt to manipulate any of the levers and starting crank or other device, brakes or mechanism thereof or to set such vehicle, aircraft, boat, vessel, locomotive or other rolling stock of a railroad in motion, with the intent to commit any crime, malicious mischief or injury thereto, shall be guilty of a Class 1 misdemeanor. This subsection shall not apply when any such act is done in an emergency or in furtherance of public safety or by or under the direction of an officer in the regulation of traffic or performance of any other official duty.

(c) The provisions of this section shall not apply to a bona fide repossession of a vehicle, aircraft, boat or vessel by the holder of a lien thereon or by the agents or employees of such lienholder.

**Sec. 25-38. Entering or remaining on property of another after having been forbidden to do so.**

If any person shall, without authority of law, go upon or remain upon the lands, buildings or premises of another, or any part, portion or area thereof, after having been forbidden to do so, either orally or in writing, by the owner, lessee, custodian or other person lawfully in charge thereof, or after having been forbidden to do so by a sign or signs posted on such lands, buildings, premises or part, portion or area thereof at a place or places where it or they may be reasonably seen, he shall be deemed guilty of a Class 1 misdemeanor.

**Sec. 25-39. Instigating, etc., trespass by others; preventing service to persons not forbidden on premises.**

If any person, within the city, shall solicit, urge, encourage, exhort, instigate or procure another or others to go upon or remain upon the lands, buildings or premises of another, or any part, portion or area thereof, knowing such other person or persons to have been forbidden, either orally or in writing, to do so by the owner, lessee, custodian or other person lawfully in charge thereof, or knowing such other person to have been forbidden to do so by a sign or signs posted on such lands, buildings, premises or part, portion or area thereof at a place or places where it or they may reasonably be seen; or if any person shall, on such

**September 9, 2014**  
**Regular Meeting**

lands, buildings, premises or part, portion or area thereof prevent or seek to prevent the owner, lessee, custodian, person in charge or any of his employees from rendering service to any person or persons not so forbidden, he shall be deemed guilty of a Class 1 misdemeanor.

**Sec. 25-40. Entering premises of another for purpose of damaging property or interfering with its use.**

(a) It shall be unlawful for any person to enter the land, dwelling, outhouse or any other building of another for the purpose of damaging such property or any of the contents thereof or in any manner to interfere with the rights of the owner, user or the occupant thereof to use such property free from interference.

(b) Any person violating the provisions of this section shall be guilty of a Class 1 misdemeanor.

**Sec. 25-41. Unlawful entry on church or school property.**

(a) It shall be unlawful for any person, without the consent of some person authorized to give such consent, to go or enter upon, in the nighttime, the premises or property of any church or upon any school property for any purpose other than to attend a meeting or service held or conducted in such church or school property.

(b) Any person violating the provisions of this section shall be guilty of a Class 4 misdemeanor.

**Sec. 25-42. Failure to leave premises of school or institution of higher learning when directed to do so.**

Any person, whether or not a student, directed to leave the premises of a school or any institution of higher learning by a person duly authorized to give such direction, and who fails to do so, shall be guilty of a Class 3 misdemeanor.

**Sec. 25-43. Peeping toms.**

If any person shall enter upon the property of another, in the nighttime, and secretly or furtively peep through or attempt to so peep, into, through or spy through a window, door or other aperture of any building, structure or other enclosure of any nature occupied or intended for occupancy as a dwelling, whether or not such building, structure or enclosure be permanently situated or transportable and whether or not such occupancy be permanent or temporary, such person shall be guilty of a Class 1 misdemeanor.

**Sec. 25-44. Obstructing free passage of others.**

Any person who, in any public place or on any private property open to the public, unreasonably or unnecessarily obstructs the free passage of other persons to and from or within such public place or private property and who shall fail or refuse to cease such obstruction or move on, when requested to do so

**September 9, 2014**  
**Regular Meeting**

by the owner or lessee or agent or employee of such owner or lessee or by a duly authorized law enforcement officer, shall be guilty of a Class 1 misdemeanor. Nothing in this section shall be construed to prohibit lawful picketing.

**Sec. 25-45. Picketing or disrupting tranquility of residences.**

(a) It is hereby declared that the protection and preservation of the home is the keystone of democratic government; that the public health and welfare and the good order of the community require that members of the community enjoy in their homes a feeling of well-being, tranquility and privacy, and when absent from their homes carry with them the sense of security inherent in the assurance that they may return to the enjoyment of their homes; that the practice of picketing before or about residences and dwelling places causes emotional disturbance and distress to the occupants; that such practice has as its object the harassing of such occupants; and without resort to such practice, full opportunity exists, and under the terms and provisions of this section will continue to exist, for the exercise of freedom of speech and other constitutional rights; and that the provisions hereinafter enacted are necessary in the public interest, to avoid the detrimental results herein set forth.

(b) It shall be unlawful for any person to engage in picketing before or about the residence or dwelling place of any individual.

(c) It shall be unlawful for any person to assemble with another person or persons in a manner which disrupts or threatens to disrupt any individual's right to tranquility in such individual's home.

(d) Nothing in this section shall be deemed to prohibit:

- (1) The picketing in any lawful manner, during a labor dispute, of the place of employment involved in such labor dispute;
- (2) The picketing in any lawful manner of a construction site; or
- (3) The holding of a meeting or assembly on any premises commonly used for the discussion of subjects of general public interest.

(e) Any person found guilty of violating this section shall be punished as for a Class 3 misdemeanor. Each day on which a violation of this section occurs shall constitute a separate offense.

(f) Notwithstanding the penalties herein provided, any court of general equity jurisdiction may enjoin conduct, or threatened conduct, prescribed by this section, and may, in any such proceeding, award damages, including punitive damages, against the persons found guilty of actions made unlawful by this section.

**Sec. 25-46. Riots and unlawful assemblies--Defined.**

(a) For the purposes of sections 25-47 through 25-49, any unlawful use, by three (3) or more persons acting together, of force or violence which seriously jeopardizes the public safety, peace or public order is a riot.

(b) For the purposes of sections 25-47 through 25-49, whenever three (3) or more persons assembled share the common intent to advance some lawful or unlawful purpose by the commission of an

**September 9, 2014**  
**Regular Meeting**

act or acts of unlawful force or violence likely to seriously jeopardize public safety, peace or order, and the assembly actually tends to inspire persons of ordinary courage with well-grounded fear of serious and immediate breaches of public safety, peace or order, then such assembly is an unlawful assembly.

**Sec. 25-47. Same--Participating in.**

It shall be unlawful and a Class 1 misdemeanor for any person to participate in any riot or unlawful assembly, as defined in section 25-46.

**Sec. 25-48. Same--Remaining at scene after warning to disperse.**

Every person, except the owner or lessee of the premises, his family and non-rioting guests, and public officers and persons assisting them, who remains at a place of any riot or unlawful assembly, as defined in section 25-46, after having been lawfully warned to disperse, shall be guilty of a Class 3 misdemeanor.

**Sec. 25-49. Same--Dispersal.**

(a) When any number of persons, whether armed or not, are unlawfully or riotously assembled, the police officers of the city shall go among the persons assembled, or as near to them as safety will permit, and command them in the name of the city immediately to disperse. If upon such command the persons unlawfully assembled do not disperse immediately, such police officers may use such force as is reasonably necessary to disperse them and to arrest those who fail or refuse to disperse. To accomplish this end, any law enforcement officer may request and use the assistance and services of private citizens. Every endeavor shall be used, both by such officers and by the officer commanding any other force, which can be made consistently with the preservation of life, to induce or force those unlawfully assembled to disperse before an attack is made upon those unlawfully assembled by which their lives may be endangered.

(b) No liability, criminal or civil, shall be imposed upon any person authorized to disperse or assist in dispersing a riot or unlawful assembly for any action of such person which was taken after those rioting or unlawfully assembled had been commanded to disperse, and which action was reasonably necessary under all the circumstances to disperse such riot or unlawful assembly or to arrest those who failed or refused to disperse.

**Sec. 25-50. Nuisances generally.**

(a) No person shall cause or permit the existence of any public nuisance.

(b) No person, after being directed by the health officer or the city manager to remove, bury or destroy anything detrimental to the public health, or liable to become so, belonging to him or found on premises owned or occupied by him, or to abate any nuisance caused or permitted by him, shall fail to comply with such direction within twenty-four (24) hours. Upon failure of any person to comply with such order, it shall be the duty of the city manager or the health officer to have the nuisance abated or the detrimental condition corrected in accordance with the terms of the order, at the expense of the city. The city shall be reimbursed for such expense by the person through the default of whom the expense was incurred.

**September 9, 2014**  
**Regular Meeting**

(c) This section shall not apply to any nuisance or other condition specifically provided for elsewhere in this Code.

**Sec. 25-51. Spitting on floors, etc., of public buildings or conveyances or on sidewalks.**

(a) No person shall spit, expectorate or deposit any sputum, saliva, mucus or any form of saliva or sputum upon the floor, stairways or upon any part of any public building or place where the public assemble, or upon the floor of any part of any public conveyance, or upon any sidewalk abutting on any public street, alley or lane of the city.

(b) Any person violating any provision of this section shall be guilty of a Class 4 misdemeanor.

**Sec. 25-52. Abandoned or discarded refrigerators and other airtight containers.**

(a) It shall be unlawful for any person to discard, abandon, leave or allow to remain in any place any icebox, refrigerator or other container, device or equipment of any kind with an interior storage area of more than two (2) cubic feet of clear space which is airtight, without first removing the doors or hinges from such icebox, refrigerator, container, device or equipment.

(b) This section shall not apply to any icebox, refrigerator, container, device or equipment which is being used for the purpose for which it was originally designed, or is being used for display purposes by any retail or wholesale merchant, or is crated, strapped or locked to such an extent that it is impossible for a child to obtain access to any airtight compartment thereof.

(c) Any violation of the provisions of this section shall be punishable as a Class 3 misdemeanor.

**Sec. 25-53. Inside safety catches on refrigerated delivery trucks, cold storage rooms, etc.**

Any person who knowingly has or permits, on premises in the city which he occupies as owner, lessee or manager, a refrigerated delivery truck, cold storage room or walk-in cooler, without an inside safety catch or device by which at least one door thereto may be opened from the inside, shall be guilty of a Class 3 misdemeanor.

**Sec. 25-54. Open storage of inoperative vehicles in residential or commercial districts.**

(a) It shall be unlawful for any person, firm, or corporation to keep, except within a fully enclosed building or structure, ~~or otherwise shielded or screened from view,~~ on any property zoned for residential or commercial purposes any motor vehicle, trailer, or semitrailer, as such are defined in Code of Virginia, § 46.2-100, as amended, which is inoperative. The provisions of this section shall not apply to a licensed business which on June 26, 1970, was regularly engaged in business as an automobile dealer, salvage dealer, or scrap processor.

(1) As used in this section, "inoperative motor vehicle" shall mean any one or more of the following: (i) any motor vehicle which is not in operating condition; or (ii) does not display valid license plates; or (iii) does not display an inspection decal that is a valid or does display an inspection decal that has been expired for more than 60 days.

**September 9, 2014  
Regular Meeting**

- (b) It is further provided that:
- (1) The owners of property zoned for residential or commercial purposes shall within ten (10) days of notice from council, through its agents or employees, remove therefrom any such motor vehicles as described above that are not kept within a fully enclosed building or structure.
  - (2) The police department, through its agents or employees, may remove such motor vehicles as hereinabove described, whenever the owner of the premises, after the above notice, has failed to do so.
  - (3) Notwithstanding the other provisions of this subsection, if the owner of such vehicle can demonstrate that he is actively restoring or repairing the vehicle, and if it is shielded or screened from view, the vehicle and one additional inoperative motor vehicle that is shielded or screened from view and being used for the restoration or repair may remain on the property for not more than 60 days.
  - (4) As used in this section, "shielded or screened from view" means not visible by someone standing at ground level from outside of the property on which the subject vehicle is located.
  - ~~(35)~~ In the event the police department, through its own agents or employees, removes any such motor vehicles as hereinabove described after having given such notice, the police department may dispose of such motor vehicle after giving additional notice to the owner of such vehicle;
  - ~~(46)~~ The cost of any such removal and disposal may be chargeable to the owner of the vehicle or premises and may be collected by the city as taxes and levies are collected; and
  - ~~(57)~~ Every cost authorized by this section with which the owner of the premises shall have been assessed shall constitute a lien against the property from which the vehicle was removed, the lien to continue until actual payment of such cost shall have been made to the city.
- (c) Any person, firm, or corporation violating any provision of this section shall upon conviction thereof be punished by a fine not exceeding two hundred dollars (\$200.00).
- (d) Each day a violation of this section continues shall be a separate offense.
- (e) In the event that three (3) civil penalties have previously been imposed on the same defendant for the same or similar violation, not arising from the same sets of operative facts, within a 24-month period shall be classified as a Class 3 misdemeanor.

Va. Code Sec. 15.2-905 (Authority to restrict keeping of inoperable motor vehicles, etc., on residential or commercial property; removal of such vehicles.

(Section 25-54 was amended on June 4, 2013 - Ordinance 2013-09)  
(Section 25-54 was amended on September 9, 2014 – Ordinance 2014-13)

**Sec. 25-55. Unauthorized wearing or displaying on motor vehicles of buttons, insignia or emblems of**

**September 9, 2014  
Regular Meeting**

**certain organizations.**

(a) No person shall wear the button or insignia of any order of police, trade union or veterans' organization or display upon any motor vehicle the insignia or emblem of any automobile club, medical society, order of police, trade union or veterans' organization or use such button, insignia or emblem to obtain aid or assistance, unless entitled to wear, display or use the same under the constitution, bylaws, rules or regulations of the organization concerned.

(b) A violation of this section shall be a Class 3 misdemeanor.

**Sec. 25-56. Cashing checks for percentage or as a business.**

(a) It shall be unlawful for any person to cash or save checks for a commission or percentage, or as a business, unless such person shall have first complied with the banking laws of the state.

(b) Any person violating any provision of this section shall be guilty of a Class 3 misdemeanor.

**Sec. 25-57. Hypnotism and mesmerism.**

If any person shall hypnotize or mesmerize, or attempt to hypnotize or mesmerize, any person, he shall be guilty of a Class 3 misdemeanor. This section shall not apply to hypnotism or mesmerism performed at the request of the patient by a licensed physician, licensed clinical psychologist or dentists, or at the request of a licensed physician, in the practice of his profession.

**Sec. 25-58. Handling dangerous snake or reptile.**

(a) It shall be unlawful for any person to display, exhibit, handle or use any poisonous or dangerous snake or reptile in such a manner as to endanger the life or health of any person.

(b) Any person violating the provisions of this section shall be guilty of a Class 4 misdemeanor.

**Sec. 25-59. Using X-rays, etc., in fitting of footwear.**

It shall be unlawful for any person to use any X-ray, fluoroscope or other equipment or apparatus employing roentgen rays, in the fitting of shoes or other footwear. This section shall not apply to any licensed physician or surgeon in the practice of his profession. Any person violating the provisions of this section shall be guilty of a Class 3 misdemeanor.

**Sec. 25-60. Release of hazardous substance; notification requirements.**

(a) Any person responsible for the release of a hazardous substance which poses an immediate or imminent threat to public health or who is required by law to notify the National Response Center of such release, shall immediately notify the city manager or his designee of such release.

**September 9, 2014**  
**Regular Meeting**

(b) Immediate notification, either through the twenty-four-hour emergency response telephone number 911, or by radio contact to City of Hopewell Fire and/or Police Departments, shall be deemed sufficient notice. Violation of this section shall constitute a Class 1 misdemeanor.

**Sec. 25-61. Preservation of natural, cultural and archaeological resources.**

(a) *Prohibited.* The following is prohibited on public streets, roads, sidewalk areas, alleys, parks, rights-of-way, and other municipally owned lands;

- (1) Possessing, destroying, injuring, defacing, removing, digging or disturbing paleontological specimens, cultural, historical or archaeological resources, or parts thereof, residing on said public or municipally owned lands.
- (2) Using a mineral or metal detector, magnetometer, side scan sonar, other metal detecting device, or subbottom profiler, unless such a device is utilized by city personnel, or by a utility company to locate underground pipes, lines, cables or other conduit.

(b) *Penalty.* Any person who violates subsection (a) of this section without permission of the city shall, upon conviction, be fined a sum of not more than five hundred dollars (\$500.00) or be imprisoned for a period of not more than ninety (90) days, or shall suffer both fine and imprisonment, in the discretion of the court.

(c) *Notification.* The city clerk, during the process of awarding bids for work on city lands, shall provide each contractor with a copy of this preservation section. In addition, the director of public works shall make and publish from time to time copies of this section to be distributed to public utility companies and private contractors.

(d) *Ownership of artifacts recovered on city-owned property.* All paleontological specimens, cultural or archaeological resources, or the parts thereof, recovered from city-owned lands, shall remain the property of the city.

**Sec. 25-62. Loitering, prowling prohibited.**

(a) It shall be unlawful for any person to loiter or prowl in a place, at a time or in a manner not usual for law-abiding individuals under circumstances that warrant alarm for the safety of persons or property in this vicinity.

(b) Among the circumstances which may be considered in determining whether alarm is warranted is the fact that the person takes flight upon appearance of a law enforcement officer, refuses to identify himself or endeavors to conceal himself or any object.

(c) Unless flight by the person or other circumstances makes it impractical, a law enforcement officer shall, prior to any arrest for an offense under this section, allow the person an opportunity to dispel any alarm which would otherwise be warranted by requesting him to identify himself and explain his presence and conduct.

(d) No person shall be convicted of an offense under this section if the law enforcement officer did not comply with subsection (c) of this section, or if it appears at trial that the explanation given by the

**September 9, 2014  
Regular Meeting**

person is true and, if believed by the law enforcement officer at the time, would have dispelled the alarm.

- (e) A violation of this section shall constitute a Class 4 misdemeanor.

**Sec. 25-63. Reimbursement of expenses incurred in responding to DUI incidents and other traffic incidents.**

(a) Any person who is convicted of violating any of the following provisions shall be liable to the city in a separate civil action for reasonable expenses incurred by the city, including by the sheriff's office of the city, or by any volunteer fire or rescue squad, or by any combination of the foregoing, when providing an appropriate emergency response to any accident or incident related to such violation:

- (1) The provisions of Virginia Code §§ 18.2-51.4, 18.2-266, 18.2-266.1, 29.1-738, 29.1-738.02, or a City Code section similar to any of those code sections, when such operation of a motor vehicle, engine, train or watercraft while so impaired is the proximate cause of the accident or incident;
- (2) The provisions of Article 7 (§ 46.2-852 et seq.) of Chapter 8 of Title 46.2 of the Virginia Code relating to reckless driving, when such reckless driving is the proximate cause of the accident or incident;
- (3) The provisions of Article 1 (§ 46.2-300 et seq.) of Chapter 3 of Title 46.2 of the Virginia Code relating to driving without a license or driving with a suspended or revoked license; and
- (4) The provisions of Va. Code § 46.2-894 relating to improperly leaving the scene of an accident.

(b) "Reasonable expenses" shall consist of the greater of a flat fee of two hundred fifty dollars (\$250.00), or a minute-by-minute accounting of the actual costs incurred, not to exceed one thousand dollars (\$1,000.00).

(c) "Appropriate emergency response" includes all costs of providing law-enforcement, fire-fighting, rescue, and emergency medical services.

(d) The provisions of this section shall not preempt or limit any remedy available to the commonwealth, to the city, or to any volunteer rescue squad to recover the reasonable expenses of an emergency response to an accident or incident not involving impaired driving, operation of a vehicle or other conduct as set forth herein.

**Sec. 25-64. Damage to or defacement of public or private property.**

(a) *Purpose and intent.* It is the purpose and intent of this section to make unlawful the willful and malicious damage to, or defacement of, any public or private buildings, facilities, walls, fences, structures, or personal property, and to establish a procedure for the remediation of any damage or defacement, including graffiti, from public and private property, to provide for the recovery of costs of any cleaning, covering, repairing, replacing, removing without limitation (the "Remediation") and to provide a measure of rehabilitation, through community service, for those persons guilty of violations of this section.

**September 9, 2014**  
**Regular Meeting**

(b) *Definitions.*

*Community Service Supervisor* shall be the City Manager or his designee who shall have the authority to supervise the court ordered community service program authorized by this section.

*Defacement* shall have the same meaning as graffiti.

*Graffiti* shall mean the unauthorized application by any means of any writing, painting, drawing, etching, scratching, or marking of an inscription, word, figure, or design of any type.

*Remediate or Remediation* shall mean the removing, repairing, covering, cleaning, or replacing the defacement or damage to property .

(c) *Damage or defacement of public or private property prohibited; criminal penalty.*

- (1) It shall be unlawful for any person to deface or damage any public or private buildings, facilities, walls, fences, structures, or personal property.
- (2) Any person convicted of a violation of subsection (1) shall be guilty of a Class 1 misdemeanor. The punishment for any such violation in which the defacement or damage is (i) more than 20 feet off the ground, (ii) on a railroad or highway overpass, or (iii) committed for the benefit of, at the direction of, or in association with any criminal street gang, as that term is defined by Virginia Code § 18.2-46.1, shall include a mandatory minimum fine of \$500.
- (3) Upon a finding of guilt under this section in any case tried before the court without a jury, in the event the violation constitutes a first offense that results in property damage or loss, the court, without entering a judgment of guilt, upon motion of the defendant, may defer further proceedings and place the defendant on probation pending completion of a plan of community service work. If the defendant fails or refuses to complete the community service as ordered by the court, the court may make final disposition of the case and proceed as otherwise provided. If the community service work is completed as the court prescribes, the court may discharge the defendant and dismiss the proceedings against him. Discharge and dismissal under this section shall be without adjudication of guilt, and is a conviction only for the purposes of applying the provisions of this section in subsequent proceedings.
- (4) Community service work prescribed by the court under subsection (3) shall include, to the extent feasible, the remediation of any damage or defacement to property within the City, and may include clean-up, beautification, landscaping, or other appropriate community service within the City. Any remediation which is to be done on private property will require the property owner to release the City and its officers and employees from any liability that might arise during the course of performing community service activities on such property. Should the property owner not agree to such a release, the Community Services Supervisor shall report to the Court that the community service plan cannot be fulfilled according to the orders prescribed by the Court.
- (5) Community service work prescribed by the court under subsection (3) shall be performed under the supervision of the Community Services Supervisor, who shall report on such work to the court imposing the community service work requirement at such times and in such manner as the court may direct.

**September 9, 2014**  
**Regular Meeting**

- (6) At or before the time of sentencing under this section, the court shall receive and consider any plan for making restitution or performing community service submitted by the defendant, as well as the recommendations of the community service supervisor concerning the plan.
- (7) The court may order any person convicted of unlawfully defacing property to pay full or partial restitution to the City of Hopewell for costs incurred by the city in remediating the defacement. An order of restitution pursuant to this subsection shall be docketed as provided in § 8.01-446 when so ordered by the court or upon written request of the City of Hopewell and may be enforced by the city in the same manner as a judgment in a civil action.
- (8) No person convicted of a violation of this section shall be placed on probation or have his sentence suspended unless such person shall make at least partial restitution for such property damage or is compelled to perform community services, or both.
- (9) If the City seeks to remediate the damage or defacement, the City shall give notice to the owner and lessee, if any, of any private property that has been damaged or defaced that, within 15 days of receipt of such notice, if the owner or lessee does not remediate, or object to the remediation of the damage or defacement, the City may remediate the damage or defacement at the City's expense through its employees and/or agents. In exercising such duties, such agents or employees shall have any and all immunity normally provided to an employee of the City under Virginia Code § 15.2-908 and any other immunity provided by law.
- (d) *Parental liability for damages.*
  - (1) In the event that damage to, or defacement or destruction of, public property is perpetrated by a minor who is living with either or both parents or a legal guardian, the City may institute an action to recover from the parents of the minor, or either of them, or from the legal guardian, the costs for damages suffered by reason of the willful destruction or defacement of, or damage to, public property by the minor. The action by the City shall be subject to any limitation on the amount of recovery set forth in the Virginia Code § 8.01-43 or other applicable state law.
  - (2) In the event that damage to, or defacement or destruction of, private property is perpetrated by a minor who is living with either or both parents or a legal guardian, the property owner may institute an action, and recover from the parents of the minor, or either of them, or from the legal guardian, the costs for damages suffered by reason of the willful destruction or defacement of, or damage to, private property by the minor. The action by the owner shall be subject to any limitation on the amount of recovery set forth in the Virginia Code § 8.01-44 or other applicable state law.
- (e) *Remediation of damage to or defacement of buildings, facilities, walls, fences, structures, and personal property.*
  - (1) The City Manager is authorized to undertake or contract for the remediation of the damage to or defacement of any public property.
  - (2) The City Manager is also authorized to undertake or contract for the remediation of the damage to or defacement of any private property visible from any public right-of-way, in accordance with the following procedures:

**September 9, 2014  
Regular Meeting**

- (i) Prior to such remediation of any damage to or defacement of occupied private property that is visible from a public right-of-way, the City Manager shall issue notice to the property owner and the lessee, if any, by certified mail, return receipt requested, sent to the last address listed for the owner and lessee in the City's records. Such notice shall provide: the street address and legal description of the property; that the owner or lessee should take corrective action to remediate the damage or defacement within 15 days of receipt of the notice; and that if the damage or defacement is not remediated within the 15-day period, the City will begin remediation procedures.
  - (ii) If the defacement occurs on a public or private building, wall, fence, or other structure located on unoccupied property, and the City through its own agents or employees, remediates the defacement after complying with the notice provisions of this section, the actual cost or expenses thereof shall be chargeable to and paid by the owners of such property and may be collected by the locality as taxes are collected. No lien shall be chargeable to the owners of such property unless the City has given a minimum of 15 days' notice to the property owner prior to the removal of the defacement.
  - (iii) Every charge authorized by subsection (ii) above with which the owner of any such property has been assessed and that remains unpaid shall constitute a lien against such property, ranking on a parity with liens for unpaid local taxes and enforceable in the same manner as provided in Articles 3 (§ 58.1-3940 et seq., Limitation on collection of local taxes) and (§ 58.1-3965 et seq. Additional authority to sell land for delinquent taxes). The City may waive and release such liens in order to facilitate the sale of the property. Such liens may be waived only as to a purchaser who is unrelated by blood or marriage to the owner and who has no business association with the owner. All such liens shall remain a personal obligation of the owner of the property at the time the liens were imposed.
  - (iv) Before entering upon private property for the purpose of remediating defaced property, the City shall attempt to obtain the consent of the property owner or lessee.
- (3) Where property is owned by a public entity other than the City, the remediation of the damage or defacement by the City is authorized only after securing the consent of an authorized representative of the public entity having jurisdiction over the property.
- (f) *Authority may be delegated.*
- (1) The City Manager may delegate the responsibilities set forth in this section.

**State law references:** Authority for above section, Code of Virginia, §15.2-904 905.

**UB-2. UNFINISHED BUSINESS – LEGACY BUSINESS GRANT PROGRAM**

**Motion** was made by Councilor Walton, seconded by Councilor Bailey to resolve to request the Economic Development Authority of the City of Hopewell, Virginia (EDA) administer a Pilot Legacy Business Grant Program for one year; and to provide the \$20,000 Grant Fund Account that City Council

**September 9, 2014  
Regular Meeting**

appropriated at its August 12, 2014 Regular Meeting to the EDA to administer such program, and that the EDA report their findings at the end of the one-year period for purposes to determine whether the program goes forward. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**R-1. REGULAR BUSINESS – REFUND OF EIGHT THOUSAND SEVEN HUNDRED EIGHT DOLLARS AND THIRTY TWO CENTS (\$8,708.32) TO NORFOLK SOUTHERN FOR INTEREST AND ABATEMENTS FOR REAL ESTATE TAXES FOR TAX YEARS 2011 THROUGH 2014**

**Motion** was made by Councilor Luman-Bailey, seconded by Councilor Pelham to resolve to approve the refund in the amount of \$8,708.32 to Norfolk Southern. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**R-2. REGULAR BUSINESS – HONEYWELL/REBUILDING TOGETHER TRI-CITIES ROUTE 10 LANDSCAPING PROJECT**

Tevya Griffin, Director of Neighborhood Assistance and Planning provided a power point presentation (on file in the City Clerk's office) on the plans for the Honeywell/Rebuilding Together Tri-Cities Route 10 Landscaping Project.

**Motion** was made by Councilor Luman-Bailey, seconded by Councilor Pelham to resolve to approve the Honeywell/Rebuilding Together Tri-Cities Route 10 Landscaping Project. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**R-3. REGULAR BUSINESS – DEPARTMENT OF SOCIAL SERVICES ADMINISTRATIVE BOARD APPOINTMENT**

**Motion** was made by Councilor Pelham seconded by Councilor Edwards to resolve to appoint Mark A. Haley, City Manager to the Social Services Administrative Board. Upon the roll call, the vote resulted:

**September 9, 2014  
Regular Meeting**

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**R-4. REGULAR BUSINESS – REVIEW AND RECOMMEND AN INDIVIDUAL TO SERVE ON THE BOARD OF EQUALIZATION**

City Council unanimously agreed to postpone the recommendation to the next meeting on October 14, 2014.

**R-5. REGULAR BUSINESS – PHILIP SERVICES CORPORATION SUPERFUND SITE CASH OUT AND REOPENER SETTLEMENT AGREEMENT**

David C. Fratarcangelo, City Attorney explained that years ago the City of Hopewell sent a very small amount of biohazard material to a disposal site in South Carolina. The site is now a Superfund Clean-Up Site and the City could pay \$500 now along with the agreement, to avoid future litigation.

**Motion** was made by Councilor Pelham, seconded by Councilor Edwards to resolve to appropriate \$500, approve a \$500 cash out settlement payment, and authorize the City Manager to enter into the Philip Services Corporation Superfund Site Cash Out and Reopener Settlement Agreement as a settling smaller party generator, following review and approval of the City Attorney. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**COMMITTEES**

Councilor Luman-Bailey said Congressman Forbes met with the Crater Regional Planning District and said you cannot just designate a certain part of Fort Lee to be left out of the defense cuts, such as the commissary. She asked citizens to please write their congressman and let them know how important Fort Lee is to our area.

**CCR-1. CITIZEN/COUNCILOR REQUEST - MAYOR BUJAKOWSKI – REQUEST COUNCIL TO ASK STAFF TO DEVELOP A SPECIFIC PROCEDURE FOR THE ISSUANCE OF CITY PROCLAMATIONS TO INCLUDE A FORM PROVIDING PERTINENT INFORMATION FOR THE GENERATION OF THE PROCLAMATION**

**Motion** was made by Councilor Pelham, seconded by Councilor Luman-Bailey to resolve to approve the form for proclamations, condolences and resolutions. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

September 9, 2014  
Regular Meeting

**CCR-2. CITIZEN/COUNCILOR REQUEST - MAYOR BUJAKOWSKI – A REQUEST FOR A FINANCIAL REPORT OF MONEY CONTRIBUTED BY FISH TALES BY MONTH TO THE MARINA ACCOUNT, AND A REPORT ON THE MARINA ACCOUNT FUND BALANCE SINCE FISH TALES HAS TAKEN OVER THE MARINA**

Mayor Bujakowski requested this item be tabled until October 14, 2014.

**CCR-3. CITIZEN/COUNCILOR REQUEST - MAYOR BUJAKOWSKI – REQUESTS 1.) THE SEAL TO BE PAINTED IN COUNCIL CHAMBERS; 2.) STAFF TO OBTAIN QUOTES TO UPGRADE SOUND AND VISUAL EQUIPMENT IN COUNCIL CHAMBERS**

Charles E. Dane, Assistant City Manager said the painting of the seal can be accomplished in a timely manner at a reasonable cost, yet the estimate needs reviewing before approval. The upgrading of the sound and visual equipment to Council Chambers is being estimated for cost and will be brought to City Council on September 23, 2014.

**CCR-4. CITIZEN/COUNCILOR REQUEST - VICE MAYOR GORE - REQUEST THE CITY MANAGER TO REQUEST STAFF TO SUBMIT A GROUP REPORT OF YOUTH ACTIVITIES, TO INCLUDE HOW PROGRAMS ARE ADVERTISED, FUNDED, AVERAGE PARTICIPATION, AND AREAS THAT NEED ADDITIONAL SUPPORT TO IMPROVE PROGRAMS. PLEASE SUPPLY REPORT AT THE NEXT REGULARLY SCHEDULED COUNCIL MEETING**

Mayor Bujakowski requested departments which have youth related programs still need to provide information in regards to funding, improvements and advertising.

**CCR-5. CITIZEN/COUNCILOR REQUEST - VICE MAYOR GORE - REQUEST CITY ATTORNEY TO REVIEW SUPPLIED RESOLUTION TO SUPPORT CONGRESSMAN BOBBY SCOTT'S YOUTH PROMISE ACT. PLEASE SUPPLY DRAFT AT NEXT REGULARLY SCHEDULED COUNCIL MEETING FOR COUNCIL TO VOTE ON FOR APPROVAL/DENIAL**

David Fratarcangelo, City Attorney, will provide a draft at the next meeting on October 14, 2014.

**CCR-6. CITIZEN/COUNCILOR REQUEST – VICE MAYOR GORE – REQUEST THE CITY MANAGER TO REQUEST STAFF TO PRICE SOLAR POWERED MARQUEE SIGN TO DISPLAY CITY-WIDE EVENTS/INFORMATION. IF PRICES ARE HIGH PLEASE PROVIDE ADDITIONAL QUOTES OF STANDARD PAPER DISPLAY MARQUEE SIGNS. PLEASE SUPPLY QUOTE(S) AT THE NEXT REGULARLY SCHEDULED COUNCIL MEETING. CURRENT ELECTRONIC SIGN IS OPERATED BY THE POLICE DEPARTMENT AND WAS FUNDED BY GRANT FUNDS – ONLY SAFETY RELATED INFORMATION CAN BE DISPLAYED.**

Mark A. Haley, City Manager said the cost of an electronic marquee is \$16,000 for a battery powered marquee, and that he would price a solar powered one.

**CCR-7. CITIZEN/COUNCILOR REQUEST - VICE MAYOR GORE - REQUEST THAT COUNCIL VOTE TO AMEND AGENDA PACKET TO PROVIDE A MONTHLY UPDATE OF CURRENT PENDING VOTES AT PREVIOUS COUNCIL MEETING THAT REQUIRE STAFF**

**September 9, 2014  
Regular Meeting**

**ACTION. REPORT TO BE SUPPLIED IN AGENDA PACKET UNDER “ACTION LIST. “RECOMMEND THAT REPORT BE COMPILED AND MAINTAINED BY CITY MANAGER’S OFFICE**

Mayor Bujakowski said to track what is voted on as an action item, so items do not get over looked in the future. The City Manager and City Clerk will provide a format for an “Action List” in the next agenda packet.

**CCR-8. CITIZEN/COUNCILOR REQUEST – MAYOR BUJAKOWSKI AND VICE MAYOR GORE – PROPOSED REVISIONS TO THE “COUNCIL RULES AND PROCEDURES” AGENDA AND WORK SESSION POLICY**

Mayor Bujakowski reviewed the proposed changes to the agenda. [Monday the week before the City Council meeting, agenda items and supporting documentation will be presented to the City Clerk, and then a draft will be given to the City Manager and the City Attorney by 10:00 a.m. on Wednesday the week prior to the meeting, an agenda meeting will be held on Tuesday one week before the meeting, and the City Clerk will give the final agenda and agenda packet to the paralegal at 3:00 p.m. on the Thursday prior to the City Council meeting and it will be published and ready for pick up by 5:00 p.m. Anything not presented to the City Clerk on time will be put off until the next month. Items to vote on from outside groups for funding, such as the bond attorney, will not be voted on until the next meeting if paper work is not presented before 5:00 p.m. on the Thursday prior to the meeting on Tuesday. Councilors or Citizen/Councilor request need to have their items to the City Clerk by 5:00 p.m. on Tuesday, one week prior to the meeting. This will take effect in October.]

**Motion** was made by Councilor Edwards, seconded by Councilor Luman-Bailey to accept the agenda proposed revisions. Councilor Pelham made a friendly motion, and it was accepted by Councilor Edwards and Councilor Luman-Bailey to make the agenda meeting on Tuesday at 10:00 a.m. Upon the roll call, the vote resulted:

Councilor Luman-Bailey	-	yes
Councilor Edwards	-	yes
Mayor Bujakowski	-	yes
Councilor Walton	-	yes
Councilor Pelham	-	yes

**CCR-9. CITIZEN/COUNCILOR REQUEST – MAYOR BUJAKOWSKI/TONY ZEVOGLIS – HOPEWELL CITY CHARTER SECTION 8 LEGISLATIVE PROCEDURE**

**Tony Zevoglis** provided council with an excerpt from the Charter of the City of Hopewell page 55, lines 5 through 28 (on file in the City Clerk’s office). He reviewed a section from line 12 through line 28. Giving his opinion that there should be changes considered to take to the General Assembly to make a quorum to 5 members of City Council. He said he has never seen so many Citizen/Councilor Requests on any agenda, and that most of the items could have been taken care of before the meeting at a Work Session. He suggested to let the citizens be able to add an item to the agenda until the Friday before the regular meeting, or City Council could give the citizens a longer time to talk under the Communications from Citizens, and for City Council to go back to having two meetings per month.

**COUNCIL COMMUNICATIONS**

**September 9, 2014**  
**Regular Meeting**

Councilor Pelham said on Saturdays at 6:00 p.m. at the Fairfield Inn there would be an “Empowerment Zone” conducted by Pastors Alton and TaShawnda Jamison.

Councilor Luman-Bailey thanked Johnny Partin and Keep Hopewell Beautiful for helping to clean up City Point. She announced there would be a Ward 1 meeting on September 9, 2014 with the main topic of Ramsey Avenue and “Hooray for Hopewell” will be September 20 and 21, 2014.

Councilor Walton said the “Amazing Raise” would be held on September 17 and 18, 2014, for thirty six hours for people to donate money to their favorite cause. Check Facebook for more information. He announced the “Paddlebattle” of canoes on September 27, 2014. The race is approximately ten miles and it goes from Petersburg to the Hopewell Marina.

Mayor Bujakowski said High School football season has started and Hopewell High School won their first football game. He thanked Deputy Stanley for being present at the meeting.

**ADJOURNMENT**

At 9:03 p.m. **motion** was made by Councilor Pelham, seconded by Councilor Edwards and unanimously passed to adjourn the meeting.

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Michael C. Bujakowski, Mayor

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Cynthia Y. Ames, City Clerk



CITY OF HOPEWELL  
300 N MAIN STREET  
HOPEWELL, VA 23860

### APPLICATION TO REQUEST CITY PROCLAMATION

Requests for City Proclamations must be submitted two weeks prior to the requested Council Meeting date. The City Council meets the 2nd Tuesday of each month.

Topic and purpose of proclamation: \_\_\_\_\_

\_\_\_\_\_

Individual, Agency, or Organization Sponsoring the proclamation: \_\_\_\_\_

\_\_\_\_\_

Local resident attending council meeting to receive proclamation:

\_\_\_\_\_

Name

Phone

Council Meeting date requested: \_\_\_\_\_

Requested by:

\_\_\_\_\_

Name

\_\_\_\_\_

Address

\_\_\_\_\_

Phone

*Attach a draft copy of your one-page proclamation to this application and return to Hopewell City Council Clerk, 300 N Main Street Hopewell, VA 23860*

*For office use only*

_____ Approved	_____ Not approved	_____ Applicant Notified	_____ Date Proclaimed
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**Cynthia Ames**

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**From:** Michael Bujakowski [mikebward3@yahoo.com]  
**Sent:** Friday, July 18, 2014 10:54 AM  
**To:** Cynthia Ames  
**Subject:** Agenda Item

PLEASE place a CCR on the August Agenda under my name as follows:

Request council to ask staff to develop a specific procedure for the issuance of City Proclamations to include a form providing pertinent information for the generation of the Proclamation.

Michael C. Bujakowski  
Mayor  
Hopewell, VA 23860  
Cell 804-731-0513 Email [mikebward3@yahoo.com](mailto:mikebward3@yahoo.com)



CITY OF HOPEWELL  
300 N MAIN STREET  
HOPEWELL, VA 23860

### APPLICATION TO REQUEST CITY PROCLAMATION

Requests for City Proclamations must be submitted two weeks prior to the requested Council Meeting date. The City Council meets the 2nd Tuesday of each month.

Topic and purpose of proclamation: \_\_\_\_\_

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\_\_\_\_\_

Local resident attending council meeting to receive proclamation:

\_\_\_\_\_

Name

Phone

Council Meeting date requested: \_\_\_\_\_

Requested by:

\_\_\_\_\_

Name

\_\_\_\_\_

Address

\_\_\_\_\_

Phone

**Attach a draft copy of your one-page proclamation to this application and return to Hopewell City Council Clerk, 300 N Main Street Hopewell, VA 23860**

*For office use only*

_____	Approved	_____	Not approved	_____	Applicant Notified	_____	Date Proclaimed
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# City Proclamation Guidelines

## Proclamations are ceremonial documents signed by the Mayor and issued for:

- Public awareness
- Charitable fundraising campaigns
- Arts and cultural celebrations
- Special honors (on the recommendation of the Mayor)

## Proclamations will not be issued for:

- Matters of political controversy, ideological or religious beliefs, or individual conviction
- Events or organizations with no direct relationship to the City of Cleveland *Hopewell*
- Campaigns or events contrary to City policies

## Others:

- The Mayor's Office reserves the right to modify or deny any proclamation request.
- An organization may request only one proclamation annually.
- More than one cause can be proclaimed simultaneously.
- An organization does not have exclusive rights to the day, week or month of their proclamation.
- A Certificate of Recognition or Congratulatory letter is an alternative where proclamation criteria are not met.

## Who can make a proclamation request?

- Request must be made by a City of Cleveland resident. *Hopewell*
- Proclamations must affect a broad group of people. We will not issue proclamations for individuals. For individuals, depending on the occasion or event, either a Certificate of Recognition or Congratulatory letter will be provided.

## How should a proclamation request be made?

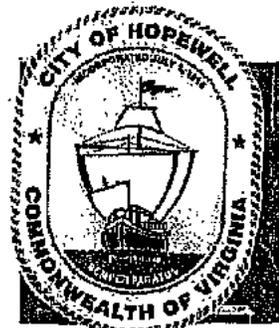
- All requests must be made in writing. Request can be mailed, faxed or hand-delivered or email. If mailed or faxed, please call to verify receipt by our office.
- Requests should be made at least 10 business days in advance of the date the document is needed. The exception to this rule is condolence requests—these should be made as soon as possible after a person's passing.

## What must the request include?

- Contact person's first and last name, address, and telephone number.
- A brief summary and/or background of the event or organization.
- The name and date (s) of the day, week, month or event to be proclaimed.
- Draft text for the proclamation, including 4-6 "whereas" clauses.
- An indication of whether the proclamation should be mailed or will be picked up and the date.
- A date when the proclamation is needed.

All questions may be directed to the *City Clerk* Communications Manager at 216.664.3999. Direct requests may be directed via email to *communications@city.cleveland.oh.us* via facsimile to 216.420.9758 or in writing to:

*City Clerk (804) 541-2249*  
*City of Hopewell*  
 Mayor's Office of Communications  
 City Hall, Room 227  
 501 Lakeside Avenue  
 Cleveland, OH 44114  
*300 N. Main St*  
*Hopewell, VA 23860*



Cleveland City Hall  
 501 Lakeside Ave.  
 Cleveland, Ohio 44114  
 Weekdays 8am-5pm

*Hopewell Info*

T: 216.664.3999  
 Relay Service: 711  
 Send Email

## City's Mission Statement

*Hopewell's Info*  
 We are committed to improving the quality of life in the City of Cleveland by strengthening our neighborhoods, delivering superior services, embracing the diversity of our citizens, and making Cleveland a desirable, safe city in which to live, work, raise a family, shop, study, play and grow old.

*Hopewell*  
 - City of Cleveland

Back

## ORDINANCES, RESOLUTIONS, & PROCLAMATIONS Proclamations

### Council Policy for Reviewing Public Requests for Proclamations

**PURPOSE:** To establish policies, guidelines, and procedures for responding to public requests for proclamations.

**POLICY:** It is the policy of the Council to consider requests to proclaim certain events or causes, when such proclamations positively impact the community and convey an affirmative message to <sup>Approved</sup> local residents. Proclamations that are political in nature, that are controversial, or that likely would not enjoy a high level of community interest and support, are discouraged.

The following guidelines and requirements apply to requests for consideration of proclamations:

1. The person (s) making the request should be a <sup>Approved</sup> local resident(s).
2. The request should be made at least four weeks in advance of a regularly scheduled Council meeting.
3. A local citizen should agree to be in attendance to accept the proclamation.
4. The city retains the right to modify, edit, or otherwise amend the proposed proclamation to meet its requirements, needs, or policy determinations.
5. The City of <sup>Approved</sup> ~~Coey~~ retains the right to decide if the proclamation will be issued or not.

#### PROCEDURE:

1. The person (s) making the request must submit a completed Application Requesting a City Proclamation and submit a copy of the proposed proclamation. A sample proclamation is attached to the application to provide format suggestions.
2. The Mayor, City Manager and/or staff designee will determine if the proposed proclamation meets the intent of this policy. When there is uncertainty in making this determination, the Mayor will consult with the ~~General Government~~ <sup>city Atty's Office</sup> ~~Committee~~ for their guidance.
3. Once approved, the proclamation will be added to the appropriate City Council agenda.
4. If not approved, the applicant will be notified of the decision and the reason(s) for the decision.

[Download Application to Request City Proclamation](#)

**IR-6**

**IR-7**

Sec. 1 (*Appropriation of Funds*)

Sec. 2 Constitutional Officers and respective Constitutional Office employees shall receive the position salary approved by the Virginia Compensation Board or granted by the Virginia General Assembly. No Constitutional Officer shall be compensated for any vacation, sick, holiday, jury service, military leave, funeral leave or other paid time-off granted to city employees.

Sec. 3 Appropriations in addition to those contained in the general appropriation resolution may be made by the City Council only if there is available in the fund an unencumbered and unappropriated sum sufficient to meet such appropriation.

Sec. 4 Except as set forth in Sections 7, 14, 16, 17, 18, and 19 the City Manager may, as provided herein, authorize the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same department ~~or appropriation function/category. The City Manager may transfer up to \$25,000. from the unencumbered balance of the appropriation of one appropriation function/category to another appropriation function/category.~~ No more than one transfer may be made for the same item causing the need for a transfer.

Sec. 5 The City Manager may increase appropriations for the following items of non-budgetary revenue that may occur during the fiscal year:

- a. Insurance recoveries received for damage to City vehicles or other property for which City funds have been expended to make repairs.
- b. Refunds or reimbursements made to the City for which the City has expended funds directly related to that refund or reimbursement.
- c. Any revenue source not to exceed \$25,000.

Sec. 6 All outstanding encumbrances, both operating and capital, at June 30, 2018 shall be re-appropriated to the 2018-19 fiscal year to the same department and account for which they are encumbered in the previous year.

Sec. 7 At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than Capital Projects, reserves, grants, and donations restricted to specific purposes.

Sec. 8 Appropriations for capital projects will not lapse at the end of the fiscal year but shall remain appropriations until the completion of the projects or until the City Council, by appropriate ordinance or resolution, changes or eliminates the appropriation. The City Manager may approve necessary counting transfers between funds to enable the capital projects to be accounted for in the correct manner, with *City Council approval*. Upon completion of a capital project, staff is authorized to close out the projects and transfer to the funding source any remaining balances. This section applies to all existing appropriations for Capital Projects at June 30, 2018 and appropriations in the 2018-19 budget year. The City Manager may approve construction change orders to contracts up to an increase of \$25,000 and approve all change orders for reductions to contracts.

Sec. 9 The City Manager may authorize the transfer of Sewer Services Capital Projects funds that are 20% or up to \$100,000 of the original project cost, whichever is less, from any Sewer Services Capital Project to any other Sewer Services Capital Project or to the original funding source. Should the actual

contract price for a project be significantly (over \$100,000) less than the appropriation, the City Manager may approve transfer of excess funds to the funding source prior to completion of the Project with *City Council approval*.

Sec. 10 The City Manager is hereby authorized and directed to apply for and accept all city eligible grants which require no local match money to receive without further City Council action. City Manager is further authorized to apply for and accept eligible grants of \$50,000 or less and with up to fifty (50) percent or less of the total dollar grant amount match requirement. City Manager is authorized to use current budget appropriated funds *within the applying department* towards any local match required.

Any grant application/award greater than \$50,000 must be approved by Council prior to the city administration making application.

The City Manager is hereby authorized to sign and execute all necessary documents for the acceptance of any city grant approved by Council.

Sec. 11 City Council approval of any grant of funds to the City constitutes the appropriation of both the revenue to be received from the grant and the city's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year, but shall remain appropriated until completion of the project or until Council, by appropriate resolution, changes or eliminates the appropriation. The City Manager may reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The City Manager may approve necessary accounting transfers between accounts to enable the grant to be accounted for in the correct manner, *with approval of City Council*. Upon completion of a grant project, staff is authorized to close out the grant and transfer back to the funding source any unspent remaining balances. This applies to appropriations for grants outstanding at June 30, 2018 and appropriations in the 2018-19 budget year.

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Sec. 18 After completion of all necessary audit transactions for the General Fund, the City Manager may increase appropriations or authorize transfers of existing appropriation at June 30 as follows:

a. Subsequent to all audit adjustments and the ending general fund balance is maintained at maximum of 10% of general fund expenditures, transfer all available current year operation funds to the unassigned fund balance of the Capital Projects Fund for future capital projects.

b. At year-end, any budgeted Fire Department appropriations in excess of actual expenditures for the year shall be transferred to a reserve account for future fire equipment purchases. This applies to funds on-hand at June 30, 2018, and all funds received in the 2018-19 budget year.

Sec. 19 The City Manager is authorized to reallocate funding sources for Capital Projects, arbitrage rebates/penalties, and debt services payments and to appropriate bond interest earning to minimize arbitrage rebates/penalties up to \$25,000. No more than one transfer may be made for the same item causing the need for a transfer. ~~This authority would include the appropriation of transfers among funds to accomplish such reallocation.~~ Budgets for specific Capital Projects will not be increased beyond the level authorized by sections 4 and 5. This applies to funds currently on-hand in at June 30, 2018 and all funds received in the FY 2018-19 budget year.

Sec. 20 The City Manager is authorized to transfer among appropriation categories any amount of funds associated with implementation of the VJCCCA Grant to record transactions.

Sec. 21 The City Manager is authorized to transfer among appropriation categories any amount of monies associated with implementation of the Comprehensive Services Act for at-risk youth and families, but the local city match appropriation shall be reduced to the amount required to match the original state approved budget. Any supplemental budget request for funding shall be presented to Council for appropriation.

Sec. 22 The City Manager is authorized to disburse state Four-For-Life Program funding to the Hopewell Emergency Crew for authorized expenditures or to disburse funds between the Hopewell Emergency Crew and the Hopewell Bureau of Fire, all in the best interest of providing emergency services to Hopewell. Amount of funds authorized to be disbursed shall not exceed the state funding award.

Sec. 23 The City Manager is authorized, upon approval of Council, to transfer among appropriation categories any amount of monies associated with implementation of the Department of Social Services budget for services, but the local city match appropriation shall be reduced to the amount required to match the original state approved budget. Any supplemental budget request for funding shall be presented to city council for appropriation.

Sec. 24 ~~Effective upon adoption of this resolution, the City Manager is authorized to approve transfers within operating funds as long as total net spending is not exceeded, and~~ All transfer activity is to be reported to Council on a monthly basis.

~~Sec. 25 The City Manager is hereby authorized, upon approval of Council, to reassign or reallocate any full-time authorized position within the authorized fund complement of positions to a lower or higher grade after the City Classification and Compensation Study Committee has approved the job evaluation and made its recommendation to the City Manager. This authority is not to be construed as giving the City Manager authority to create or increase the authorized full-time City work force. Council reserves to itself the authority to increase or decrease the authorized full-time employee positions.~~

Sec. 26 Effective July 1, 2018, the following will be the City share of health care cost from The Local Choice (Anthem): (*CHART*)

Retirees hired before 7/1/03 retiring after 1/1/04:

Council authorizes and directs a policy change, effective July 1, 2017, that the City will continue to pay health insurance for the three spouses currently under the age of 65 until those spouses turn 65. The City will then cease payment of their health insurance. Also effective July 1, 2017, the City will continue to pay for the health care for the spouses of retirees until July 2018. Effective July 1, 2018, the City will pay 50% of the spousal coverage until June 30, 2019. Council authorizes and directs that effective July 1, 2019; the City will no longer pay any portion of health insurance costs for the spouses of any retirees. Any city retiree eligible for Virginia Retirement System health insurance credit shall have the city health insurance contribution reduced by a dollar amount equal to the VRS eligible health insurance credit amount. The VRS health insurance credit shall be calculated by an amount equal to \$1.50, or current rate approved by VRS, times the years of service with a maximum reduction amount of \$45.00 dollars, or the maximum amount authorized by VRS.

City Manager is authorized and directed to terminate the health insurance coverage for any retiree who fails to pay the city their respective share of the health insurance premium and who is sixty (60) days delinquent on premium payments. Any retiree who has their insurance coverage terminated for failure to pay their respective share of premium shall not be eligible for re-enrollment until the delinquent premiums are paid to the city and only at the next open enrollment period.

Sec. 27 Council authorizes and directs that the City shall only pay such amount equal to the City contribution share of the premium cost as authorized in Sec. 26, above, and any additional insurance coverage costs selected by employee shall be paid by employee by payroll deduction in the month prior to the premium due date. For any employee electing to enroll in the HSA plan of record, the city shall contribute the sum of \$1,400.00 for single coverage and \$2,700.00 for family coverage, to be paid monthly into employee HSA account; to include employee and child or employee and spouse, paid the second pay period of each month on the basis of 24 pays per year. If employee is hired before 15th of month credit for that month is given, after 15th of month credit and contribution payments shall begin the following month, to the employee HSA established at the city bank of record for HAS accounts.

Sec. 28 City Council authorizes and directs the employee contribution share (5%) of VRS pension contribution rate to be paid by all employees as of July 1, 2018 Employee share of VRS pension contribution shall be deducted on a bi-weekly basis on the assumption of 24 pays per year. Contribution will be effective for the month in which it is deducted. Prior to the 15th of the month, credit shall be given for the month and the monthly employee contribution shall be deducted. After the 15th of the month VRS deduction and credit shall begin 1st day the following month. Elected Constitutional Officers shall pay the VRS 5% employee contribution on the same basis as city employee.

Sec. 29 City Council authorizes a 2% cost-of-living pay increase, across the board, to all full-time employees, including the constitutional officers and their employees. Permanent part-time employees shall be awarded a 2% cost-of-living pay increase as well.

Seasonal part-time employees are not eligible.

Sec. 30 City Council authorizes the VRS retirement multiplier for Hopewell Public Safety positions to change from 1.7% to 1.85%.

**BUDGET RESOLUTION  
FISCAL YEAR 2018-19**

WHEREAS, at the meeting of the City Council of the City of Hopewell held on June 5, 2018, a budget of the estimated revenues and expenditures for the fiscal year beginning July 1, 2018, and ending June 30, 2019, showing the expenditures of the preceding year, the amount appropriated for the current year, and the proposed expenditures for the ensuing twelve months was introduced in its complete form; of which \$127,594,017 is estimated to be received from sources other than property tax levies, leaving a balance to be raised by levies on property segregated to the City for local taxes of \$34,242,081 and,

WHEREAS, a tax rate sufficient to raise the last mentioned sum has been levied by ordinance of the City Council of the City of Hopewell; and,

WHEREAS, in this budget approved by City Council there are estimates of revenues used for appropriated expenditures to pay for said city services, and when said estimated revenues are projected by the City Manager to be less than the amount of appropriated expenditures, the City Manager shall initiate action to adjust appropriated expenditures to agree with revised estimated revenues. The City Manager is directed to advise City Council, at the next scheduled meeting, of the adjustments made and City Council may amend said adjustments or offer alternatives as the appropriating body; and,

BE IT, HEREBY, RESOLVED by the City Council of the City of Hopewell:

Sec. 1 The following funds and accounts shall be appropriated from the designated revenues to operate City services and to provide a capital improvement program for the City:

General Fund-011:

Estimated Revenues:

From Local Sources

General Property Taxes.....	\$34,242,081
Other Local Taxes.....	6,106,769
Licenses, Permits, Fees.....	851,000
Fines & Forfeitures.....	1,628,500
Use of Money/Property.....	55,000
In-Lieu of Taxes.....	1,261,000
Other Local Revenues.....	300,000

From Other Agencies

State Sources.....	6,786,182
Federal Sources.....	200,000

Cost Recovery & Reserves	
Cost Recovery from Social Services-012 .....	507,000
Cost Recovery from Solid Waste-030 .....	598,040
Cost Recovery from Sewer Services-031 .....	382,500
Use of Reserve Funds .....	<u>0</u>
Total Revenues.....	\$52,918,072

Appropriations:

General Government:.....	
City Council .....	272,214
City Clerk.....	172,459
City Attorney .....	340,200
City Manager .....	1,314,999
Information Technology .....	978,426
Human Resources .....	457,042
Finance Department .....	1,599,614
Development Department .....	946,569
Non-Departmental.....	435,000

Courts:

Circuit Court .....	66,734
General District Court.....	138,939
Court Services .....	7,000
VJCCCA Grant .....	158,474
Crater Detention Facility.....	363,000
Regional Jail.....	1,935,248

Constitutional Offices:

Clerk of Circuit Court .....	459,611
Commonwealth Attorney.....	631,336
Commissioner of Revenue.....	472,410
Sheriff .....	1,471,669
Treasurer .....	517,436
Voter Registrar.....	222,135
Police Department.....	7,783,724
Fire Department .....	4,946,538
Public Works Department.....	5,121,810
Health Department .....	229,183
Outside Agencies .....	1,648,105
Operating Transfers .....	19,728,197
Contingency .....	<u>500,000</u>
Total General Fund .....	\$52,918,072

Social Services Fund-012:

Estimated Revenues:	
From State Sources .....	\$1,947,896
From Federal Sources .....	2,779,087
Transfer from General Fund-011 .....	<u>918,156</u>
Total Revenues .....	\$5,645,139

Appropriations:	
Administration .....	1,087,582
Eligibility .....	<u>4,557,557</u>
Total Social Services Fund .....	\$5,645,139

Community Services Act Fund-015:

Estimated Revenues:	
From State Sources .....	\$2,500,913
Transfer from General Fund-011 .....	<u>608,227</u>
Total Revenues .....	\$3,109,140

Appropriations:	
Administration .....	153,586
Direct Services .....	<u>2,955,554</u>
Total Community Services Act Fund .....	\$3,109,140

Recreation Fund-035:

Estimated Revenues:	
Fees & Charges .....	\$198,550
Transfer from General Fund-011 .....	<u>1,583,694</u>
Total Revenues.....	\$1,782,244

Appropriations:	
Recreation Center Div.....	689,276
Community Div .....	121,353
Athletics Div .....	140,807
Seniors Div.....	146,317
Pool Div .....	220,394
Parks Div.....	456,899
Grants .....	<u>7,198</u>
Total Recreation Fund.....	\$1,782,244

Harbor Fund-038:

Estimated Revenues:

Rentals.....	<u>\$20,000</u>
Total Revenues.....	\$20,000

Appropriations:

Insurance .....	5,000
Operating Expenses .....	<u>15,000</u>
Total Riverside Harbor Fund .....	\$20,000

Self Insurance Fund-076:

Estimated Revenues:

Transfer from General Fund-011 .....	<u>\$500,000</u>
Total Revenues.....	\$500,000

Appropriations:

Property/Liability Insurance Premiums .....	<u>500,000</u>
Total Self Insurance Fund .....	\$500,000

Anti-Litter Fund-053:

Estimated Revenues:

From State Sources .....	<u>\$6,063</u>
Total Revenues.....	\$6,063

Appropriations:

Operating Expenses .....	<u>6,063</u>
Total Anti-Litter Fund.....	\$6,063

Cemetery Fund-003:

Estimated Revenues:

Interest Income.....	\$6,000
Grave Site Sales .....	<u>39,000</u>
Total Revenues.....	\$45,000

Appropriations:

Repairs .....	12,500
Grass Cutting .....	27,000
Miscellaneous .....	<u>5,500</u>
Total Cemetery Fund .....	\$45,000

School Operating Fund-014:

Estimated Revenues:	
From State Sources .....	28,250,669
From Federal Sources .....	4,396,443
Other Revenues .....	1,207,338
Transfer from General Fund-011 .....	<u>14,264,679</u>
Total Revenues.....	\$48,119,129
Appropriations:	
Non-Categorical .....	<u>48,119,129</u>
Total School Operating Fund.....	\$48,119,129

School Textbook Fund-056:

Estimated Revenues:	
From State Sources .....	<u>\$650,000</u>
Total Revenues.....	\$650,000
Appropriations:	
Text Book Purchases.....	<u>650,000</u>
Total School Textbook Fund .....	\$650,000

School Cafeteria Fund-057:

Estimated Revenues:	
From Federal Sources .....	<u>\$3,142,912</u>
Total Revenues.....	\$3,142,912
Appropriations:	
Operating Expenses .....	<u>3,142,912</u>
Total School Cafeteria Fund .....	\$3,142,912

School Bldg/Bus Replacement Fund-063:

Estimated Revenues:	
Transfer from School Operating Fund-014.....	<u>\$1,354,679</u>
Total Revenues.....	\$1,354,679
Appropriations:	
Appropriations .....	<u>1,354,679</u>
Total School Bldg/Bus Replacement Fund.....	\$1,354,679

Solid Waste Fund-030:

Estimated Revenues:

Fees & Charges .....	<u>\$2,159,838</u>
Total Revenues.....	\$2,159,838

Appropriations:

Curb-Side Pickup .....	1,966,156
Convenience Center .....	<u>193,682</u>
Total Solid Waste Fund .....	\$2,159,838

Sewer Operations Fund-040:

Estimated Revenues:

Charges for Services .....	<u>\$8,479,425</u>
Total Revenues.....	\$8,479,425

Appropriations:

Transfer to Sewer Maintenance Fund-041 .....	6,849,966
Transfer to Sewer Bond Fund-043.....	<u>1,629,459</u>
Total Sewer Operations Fund .....	\$8,479,425

Sewer Maintenance Fund-041:

Estimated Revenues:

Transfer from Sewer Operations Fund-040 .....	\$6,849,966
Interest Income.....	<u>138,509</u>
Total Revenues.....	\$6,988,475

Appropriations:

Maintenance & Inspections.....	1,240,305
City Pump Stations .....	4,620,416
Capital .....	<u>1,127,754</u>
Total Sewer Maintenance Fund .....	\$6,988,475

Sewer Bond Fund-043:

Estimated Revenues:

Transfer from Sewer Operations Fund-040 .....	<u>\$1,629,459</u>
Total Revenues.....	\$1,629,459

Appropriations:

Bond Principal .....	505,000
Bond Interest.....	<u>1,124,459</u>
Total Sewer Bond Fund .....	\$1,629,459

Storm Water Fund #1-048:

Estimated Revenues:

Storm Water Fees.....	<u>\$867,000</u>
Total Revenues.....	\$867,000

Appropriations:

Operating Expenses .....	<u>867,000</u>
Total Storm Water Fund #1 .....	\$867,000

Storm Water Fund #2-049:

Estimated Revenues:

Storm Water Fees.....	<u>\$250,000</u>
Total Revenues.....	\$250,000

Appropriations:

Operating Expenses .....	<u>250,000</u>
Total Storm Water Fund #2 .....	\$250,000

HRWTF Fund-032:

Estimated Revenues:

Industrial User Charges.....	<u>\$17,658,365</u>
Total Revenues.....	\$17,658,365

Appropriations:

Operating Expenses .....	<u>17,658,365</u>
Total HRWTF Fund.....	\$17,658,365

Capital Projects Fund-071:

Estimated Revenues:

Food Tax .....	\$2,300,000
Lodging Tax.....	850,000
Soc Ser Amortization.....	180,516
Interest Income.....	109,845
Transfer from General Fund-011 .....	1,000,000
Transfer from General Fund I-295.....	800,000
Grant Fund .....	100,000
Fund-071 Revenue .....	<u>902,932</u>
Total Revenues.....	\$6,243,293

Appropriations:

Debt Service.....	4,655,277
Debt Service Fees .....	6,700

Capital Projects:	
IT-Munis Upgrade, Additional Storage City-wide .....	40,000
IT-Disaster Recovery System .....	120,000
Sheriff-Annual Contract to Taser.....	20,000
Police-2 Marked Sedans .....	63,902
Fire-Contract Payment-Fire Trucks (Existing) .....	162,414
Public Works-VDOT Projects .....	850,000
Public Works-Replace Courthouse Roof .....	125,000
Rec & Parks-Woodlawn Park Renovation.....	160,000
Development-Chapter 18 Violations (Tall grass/weeds/trash/debris) ...	<u>40,000</u>
Total Debt/Capital Projects Fund.....	\$6,243,293

Economic Development Fund-075:

Estimated Revenues:	
Transfer from General Fund-011 .....	<u>\$38,440</u>
Total Revenues.....	\$38,440

Appropriations:

Operating Expenses .....	<u>38,440</u>
Total Economic Development Fund .....	\$38,440

Healthy Families Fund-090:

Estimated Revenues:	
Estimated Revenues:	
Donations .....	\$214,425
Transfer from General Fund-011 .....	<u>\$38,440</u>
Transfer from General Fund-011 .....	<u>15,000</u>
Total Revenues.....	\$229,425

Appropriations:

Operating Expenses .....	<u>38,440</u>
Appropriations .....	<u>229,425</u>
Total Healthy Families Development Fund.....	\$229,425

Sec. 2 Constitutional Officers and respective Constitutional Office employees shall receive the position salary approved by the Virginia Compensation Board or granted by the Virginia General Assembly. No Constitutional Officer shall be compensated for any vacation, sick, holiday, jury service, military leave, funeral leave or other paid time-off granted to city employees.

Sec. 3 Appropriations in addition to those contained in the general appropriation resolution may be made by the City Council only if there is available in the fund an unencumbered and unappropriated sum sufficient to meet such appropriation.

- Sec. 4 Except as set forth in Sections 7, 14, 16, 17, 18, and 19 the City Manager may, as provided herein, authorize the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same department or appropriation function/category. The City Manager may transfer up to \$25,000 from the unencumbered balance of the appropriation of one appropriation function/category to another appropriation function/category. No more than one transfer may be made for the same item causing the need for a transfer.
- Sec. 5 The City Manager may increase appropriations for the following items of non-budgetary revenue that may occur during the fiscal year:
- a. Insurance recoveries received for damage to City vehicles or other property for which City funds have been expended to make repairs.
  - b. Refunds or reimbursements made to the City for which the City has expended funds directly related to that refund or reimbursement.
  - c. Any revenue source not to exceed \$25,000.
- Sec. 6 All outstanding encumbrances, both operating and capital, at June 30, 2018 shall be re-appropriated to the 2018-19 fiscal year to the same department and account for which they are encumbered in the previous year.
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City Manager is further authorized to apply for and accept eligible grants of \$50,000 or less and with up to fifty (50) percent or less of the total dollar grant amount match requirement. City Manager is authorized to use current budget appropriated funds towards any local match required.

Any grant application/award greater than \$50,000 must be approved by Council prior to the city administration making application.

The City Manager is hereby authorized to sign and execute all necessary documents for the acceptance of any city grant approved by Council.

Sec. 11 City Council approval of any grant of funds to the City constitutes the appropriation of both the revenue to be received from the grant and the city's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year, but shall remain appropriated until completion of the project or until Council, by appropriate resolution, changes or eliminates the appropriation.

The City Manager may reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The City Manager may approve necessary accounting transfers between accounts to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, staff is authorized to close out the grant and transfer back to the funding source any unspent remaining balances. This applies to appropriations for grants outstanding at June 30, 2018 and appropriations in the 2018-19 budget year.

Sec. 12 The City Manager may appropriate both revenue and expenditure for donations made by citizens or citizen groups in support of city programs. Any remaining unencumbered balance of a restricted donation at the end of the fiscal year will be re-appropriated into the subsequent fiscal year for the same purpose.

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- Sec. 18 After completion of all necessary audit transactions for the General Fund, the City Manager may increase appropriations or authorize transfers of existing appropriation at June 30 as follows:
- a. Subsequent to all audit adjustments and the ending general fund balance is maintained at maximum of 10% of general fund expenditures, transfer all available current year operation funds to the unassigned fund balance of the Capital Projects Fund for future capital projects.
  - b. At year-end, any budgeted Fire Department appropriations in excess of actual expenditures for the year shall be transferred to a reserve account for future fire equipment purchases. This applies to funds on-hand at June 30, 2018, and all funds received in the 2018-19 budget year.
- Sec. 19 The City Manager is authorized to reallocate funding sources for Capital Projects, arbitrage rebates/penalties, and debt services payments and to appropriate bond interest earning to minimize arbitrage rebates/penalties. This authority would include the appropriation of transfers among funds to accomplish such reallocation. Budgets for specific Capital Projects will not be increased beyond the level authorized by sections 4 and 5. This applies to funds currently on-hand in at June 30, 2018 and all funds received in the FY 2018-19 budget year.
- Sec. 20 The City Manager is authorized to transfer among appropriation categories any amount of funds associated with implementation of the VJCCA Grant to record transactions.
- Sec. 21 The City Manager is authorized to transfer among appropriation categories any amount of monies associated with implementation of the Comprehensive Services Act for at-risk youth and families, but the local city match appropriation shall be reduced to the amount required to match the original state approved budget. Any supplemental budget request for funding shall be presented to Council for appropriation.
- Sec. 22 The City Manager is authorized to disburse state Four-For-Life Program funding to the Hopewell Emergency Crew for authorized expenditures or to disburse funds

between the Hopewell Emergency Crew and the Hopewell Bureau of Fire, all in the best interest of providing emergency services to Hopewell. Amount of funds authorized to be disbursed shall not exceed the state funding award.

Sec. 23 The City Manager is authorized, upon approval of Council, to transfer among appropriation categories any amount of monies associated with implementation of the Department of Social Services budget for services, but the local city match appropriation shall be reduced to the amount required to match the original state approved budget. Any supplemental budget request for funding shall be presented to city council for appropriation.

Sec. 24 Effective upon adoption of this resolution, the City Manager is authorized to approve transfers within operating funds as long as total net spending is not exceeded, and all transfer activity is to be reported to Council on a monthly basis.

Sec. 25 The City Manager is hereby authorized, upon approval of Council, to reassign or reallocate any full-time authorized position within the authorized fund complement of positions to a lower or higher grade after the City Classification and Compensation Study Committee has approved the job evaluation and made its recommendation to the City Manager. This authority is not to be construed as giving the City Manager authority to create or increase the authorized full-time City work force. Council reserves to itself the authority to increase or decrease the authorized full-time employee positions.

Sec. 26 Effective July 1, 2018, the following will be the City share of health care cost from The Local Choice (Anthem):

**Active Employees:**

<b>High Deductible Health Plan (HDHP) with HSA*</b>	<b>Employee Share (per pay)</b>	<b>Employee Share (per month)</b>	<b>City Share (per month)</b>	<b>Total Premium (per month)</b>
Employee Only	\$35.63	\$71.26	\$392.74	\$464.00
Employee + Spouse	\$100.95	\$201.90	\$656.10	\$858.00
Employee + Child	\$83.40	\$166.80	\$691.20	\$858.00
Employee + Children	\$83.46	\$166.92	\$1,086.08	\$1,253.00
Employee + Family	\$166.80	\$333.60	\$919.40	\$1,253.00
<b>Key Advantage 250</b>	<b>Employee Share</b>	<b>Employee Share</b>	<b>City Share</b>	<b>Total Premium</b>
Employee Only	\$50.50	\$101.00	\$545.00	\$646.00
Employee + Spouse	\$151.31	\$302.62	\$892.38	\$1,195.00
Employee + Child	\$121.04	\$242.08	\$952.92	\$1,195.00
Employee + Children	\$120.98	\$241.96	\$1,502.04	\$1,744.00
Employee + Family	\$256.11	\$512.22	\$1,231.78	\$1,744.00
<b>Key Advantage Expanded</b>	<b>Employee Share</b>	<b>Employee Share</b>	<b>City Share</b>	<b>Total Premium</b>
Employee Only	\$79.00	\$158.00	\$546.00	\$704.00
Employee + Spouse	\$204.31	\$408.62	\$893.38	\$1,302.00
Employee + Child	\$174.04	\$348.08	\$953.92	\$1,302.00
Employee + Children	\$197.98	\$395.96	\$1,505.04	\$1,901.00
Employee + Family	\$333.11	\$666.22	\$1,234.78	\$1,901.00

**Retirees:**

<b>20+ Years of Service (City Pays 30% of the total premium)</b>			
<b>Plan</b>	<b>Retiree Share</b>	<b>City Share</b>	<b>Total Premium</b>
TLC Key Advantage Expanded	\$492.80	\$211.20	\$704.00
TLC Key Advantage 250	\$452.20	\$193.80	\$646.00
TLC HDHP	\$324.80	\$139.20	\$464.00

<b>15-19 Years of Service (City Pays 20% of the total premium)</b>			
<b>Plan</b>	<b>Retiree Share</b>	<b>City Share</b>	<b>Total Premium</b>
TLC Key Advantage Expanded	\$563.20	\$140.80	\$704.00
TLC Key Advantage 250	\$516.80	\$129.20	\$646.00
TLC HDHP	\$371.20	\$92.80	\$464.00

Retirees hired before 7/1/03 retiring after 1/1/04:

Council authorizes and directs a policy change, effective July 1, 2017, that the City will continue to pay health insurance for the three spouses currently under the age of 65 until those spouses turn 65. The City will then cease payment of their health insurance. Also effective July 1, 2017, the City will continue to pay for the health care for the spouses of retirees until July 2018. Effective July 1, 2018, the City will pay 50% of the spousal coverage until June 30, 2019. Council authorizes and directs that effective July 1, 2019; the City will no longer pay any portion of health insurance costs for the spouses of any retirees.

Any city retiree eligible for Virginia Retirement System health insurance credit shall have the city health insurance contribution reduced by a dollar amount equal to the VRS eligible health insurance credit amount. The VRS health insurance credit shall be calculated by an amount equal to \$1.50, or current rate approved by VRS, times the years of service with a maximum reduction amount of \$45.00 dollars, or the maximum amount authorized by VRS.

City Manager is authorized and directed to terminate the health insurance coverage for any retiree who fails to pay the city their respective share of the health insurance premium and who is sixty (60) days delinquent on premium payments. Any retiree who has their insurance coverage terminated for failure to pay their respective share of premium shall not be eligible for re-enrollment until the delinquent premiums are paid to the city and only at the next open enrollment period.

Sec. 27 Council authorizes and directs that the City shall only pay such amount equal to the City contribution share of the premium cost as authorized in Sec. 26, above, and any additional insurance coverage costs selected by employee shall be paid by employee by payroll deduction in the month prior to the premium due date.

For any employee electing to enroll in the HSA plan of record, the city shall contribute the sum of \$1,400.00 for single coverage and \$2,700.00 for family coverage, to be paid monthly into employee HSA account; to include employee and child or employee and spouse, paid the second pay period of each month on the basis of 24 pays per year. If employee is hired before 15th of month credit for that month is given, after 15th of month credit and contribution payments shall begin the following month, to the employee HSA established at the city bank of record for HSA accounts.

Sec. 28 City Council authorizes and directs the employee contribution share (5%) of VRS pension contribution rate to be paid by all employees as of July 1, 2018 Employee share of VRS pension contribution shall be deducted on a bi-weekly basis on the assumption of 24 pays per year. Contribution will be effective for the month in which it is deducted. Prior to the 15th of the month, credit shall be given for the month and the monthly employee contribution shall be deducted. After the 15th of the month VRS deduction and credit shall begin 1st day the following month. Elected

Constitutional Officers shall pay the VRS 5% employee contribution on the same basis as city employee.

Sec. 29 City Council authorizes a 2% cost-of-living pay increase, across the board, to all full-time employees, including the constitutional officers and their employees. Permanent part-time employees shall be awarded a 2% cost-of-living pay increase as well. Seasonal part-time employees are not eligible.

Sec. 30 City Council authorizes the VRS retirement multiplier for Hopewell Public Safety positions to change from 1.7% to 1.85%.

**--oo0oo--**

I, Ronnieye L Arrington, City Clerk of the City of Hopewell, Virginia, do certify that the foregoing is a true and correct copy of a resolution of the City of Hopewell duly adopted on the 5<sup>th</sup> day of June, 2018.

Given under my hand and the Corporate Seal of the City of Hopewell, Virginia, this 7<sup>th</sup> day of June, 2018.

**/s/ Ronnieye L Arrington**

Ronnieye L Arrington  
City Clerk

S E A L

**CITIZEN/  
COUNCILOR  
REQUEST**

**CCR-1**

**CCR-2**

**CCR-3**

**CCR-4**

**CCR-5**

**CCR-6**

**CCR-7**

**COUNCIL  
COMMUNICATIONS**

**ADJOURN**