



**CITY OF HOPEWELL**  
Hopewell, Virginia 23860

**SPECIAL MEETING**

PHONE: 541-2249  
FAX: 541-2248

e-mail: [info@hopewellva.gov](mailto:info@hopewellva.gov)  
[www.hopewellva.gov](http://www.hopewellva.gov)  
[rarrington@hopewellva.gov](mailto:rarrington@hopewellva.gov)

**CITY COUNCIL**

Jackie M. Shornak, Mayor, Ward #7  
Jasmine E. Gore, Vice Mayor, Ward #4  
Christina J. Luman-Bailey, Councilor, Ward #1  
Arlene Holloway, Councilor, Ward #2  
Anthony J. Zevgolts, 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  
Ronnieye L. Arrington, City Clerk

---

**Date: April 11, 2018**

**MUNICIPAL BUILDING**

**TIME: Closed Meeting 6:30 p.m.  
Work Session 7:30 p.m.**

---

**OPEN MEETING**

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

**MOTION:** To amend/adopt agenda

**Roll Call**

**MOTION:** To go into closed meeting for (1) discussion and consideration of prospective candidates for employment (city attorney), and (2) 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) 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**

**WORK SESSION**

**7:30 p.m.**      **WS-1** Presentation by City Manager to City Council pursuant to Virginia Code § 15.2-2503 (*Time for preparation and approval of budget; contents*).

**Adjournment**

**PROPOSED BUDGET  
FISCAL YEAR 2018-19**

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**General Fund-011:**

**Estimated Revenues:**

From Local Sources	
General Property Taxes.....	34,242,081.52
Other Local Taxes.....	6,106,768.80
Licenses, Permits, Fees.....	851,000.00
Fines & Forfeitures.....	1,628,500.00
Use of Money/Property.....	55,000.00
In-Lieu of Taxes.....	1,261,000.00
Other Local Revenues.....	300,000.00

**Estimated Revenues:**

State Sources.....	6,786,182.00
Federal Sources.....	200,000.00
Transfers & Fund Balance	
Cost Recovery from Dept of Social Services .....	507,000.00
Cost Recovery from Solid Waste-030.....	598,040.00
Cost Recovery from Sewer Services-031.....	382,500.00
<b>Total Revenues.....</b>	<b>52,918,072.32</b>

**Legislative:**

City Council.....	272,213.88
City Clerk.....	172,459.22
City Attorney.....	340,200.00

**Constitutional/Courts:**

Clerk of Circuit Court.....	459,611.46
Commonwealth Attorney.....	631,336.49
Commissioner of Revenue.....	472,409.79
City Treasurer.....	517,436.34
Electoral Board/Registrar.....	222,134.96
City Sheriff.....	1,471,669.24
Circuit Court.....	66,733.55
General District Court.....	138,938.78
Court Services.....	7,000.00
VJCCCA Grant.....	158,474.38
Crater Detention Center.....	363,000.00
Riverside Regional Jail.....	1,935,248.00

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Administration:**

City Manager.....	1,203,221.24
Intergovernmental Affairs.....	111,778.20
Human Resources.....	457,041.84
Finance.....	1,599,613.52
Information Technology.....	978,425.78
Development.....	946,568.84
Police.....	7,632,552.78
Victim-Witness Grant.....	151,171.26
Fire. ....	4,946,538.48
Public Works.....	5,121,809.73
<b>Administration:</b>	
Health/Outside Agencies.....	1,877,288.00
Non-Departmental.....	935,000.00
Operating Transfers/Contingency.....	19,728,196.56
<b>Total General Fund.....</b>	<b>52,918,072.32</b>

**Social Services Fund-012:**

**Estimated Revenues:**

From State Sources.....	1,947,895.58
From Federal Sources.....	2,779,087.36
Transfer from General Fund-011.....	918,156.22
<b>Total Revenues.....</b>	<b>5,645,139.16</b>

**Appropriations:**

Administration.....	1,087,581.78
Public Assistance.....	
Purchased Services.....	
Eligibility Services.....	4,557,557.38
Cooling Assistance.....	
Pass-Thru Program.....	
Foster Home.....	
Day Care Staff.....	
Quality Day Care.....	
Contingency-Raises-Health Ins.....	
<b>Total Social Services Fund.....</b>	<b>5,645,139.16</b>

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Community Services Act Fund-015:**

**Estimated Revenues:**

From State Sources.....	2,500,913.00
Transfer from General Fund-011.....	608,227.00
<b>Total Revenues.....</b>	<b>3,109,140.00</b>

**Appropriations:**

Administration.....	153,586.30
Direct Services.....	2,955,553.70
<b>Total Community Services Act Fund.....</b>	<b>3,109,140.00</b>

**Recreation Fund-035:**

**Estimated Revenues:**

Fees & Charges.....	198,550.00
Transfer from General Fund-011.....	1,583,694.34
<b>Total Revenues.....</b>	<b>1,782,244.34</b>

Recreation Center Div.....	689,275.67
Community Div.....	121,353.02
Athletics Div.....	140,807.19
Seniors Div.....	146,316.94
Pool Div.....	220,394.36
Parks Div.....	456,898.62
Grants.....	7,198.54
<b>Total Recreation Fund.....</b>	<b>1,782,244.34</b>

**Harbor Fund-038:**

**Estimated Revenues:**

Rental.....	20,000.00
<b>Total Revenues.....</b>	<b>20,000.00</b>

**Appropriations:**

Insurance.....	5,000.00
Operating Expenses.....	15,000.00
<b>Total Harbor Fund.....</b>	<b>20,000.00</b>

**Anti-Litter Fund-053:**

**Estimated Revenues:**

From State Sources.....	6,063.00
-------------------------	----------

**Appropriations:**

Operating Expenses.....	6,063.00
-------------------------	----------

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Economic Development Fund - 075:**

**Estimated Revenues:**

Transfer from General Fund-011 ..... 38,440.00

**Appropriations:**

Operating Expenses..... 38,440.00

**Self Insurance Fund - 076:**

**Estimated Revenues:**

Transfer from General Fund..... 500,000.00

**Total Revenues..... 500,000.00**

**Appropriations:**

Property/Liability Insurance Premiums..... 500,000.00

**Total Self Insurance Fund..... 500,000.00**

**Cemetery Fund-003:**

**Estimated Revenues:**

Interest Income..... 6,000.00

Charges for Services..... 39,000.00

**Total Revenues..... 45,000.00**

**Appropriations:**

Repairs..... 12,500.00

Grass Cutting..... 27,000.00

Miscellaneous..... 5,500.00

**Total Cemetery Fund..... 45,000.00**

**Healthy Families Fund-090:**

**Estimated Revenues:**

Donation..... 214,425.00

Transfer from General Fund-011..... 15,000.00

**Total Revenues..... 229,425.00**

**Appropriations:**

Appropriations..... 229,425.00

**Total Healthy Families Fund ..... 229,425.00**

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**School Operating Fund-014:**

**Estimated Revenues:**

From State Sources.....	28,250,669.00
From Federal Sources.....	4,396,443.00
Other Revenue.....	1,207,338.00
Transfer from General Fund.....	14,264,679.00
<b>Total Revenues.....</b>	<b>48,119,129.00</b>
Non-Categorical.....	48,119,129.00
<b>Total School Operating Fund.....</b>	<b>48,119,129.00</b>

**School Textbook Fund-056:**

**Estimated Revenues:**

From State Sources.....	650,000.00
<b>Total Revenues.....</b>	<b>650,000.00</b>

**Appropriations:**

Text Book Purchases.....	650,000.00
<b>Total School Textbook Fund.....</b>	<b>650,000.00</b>

**School Cafeteria Fund-057:**

**Estimated Revenues:**

From Federal Sources.....	3,142,912.00
<b>Total Revenues.....</b>	<b>3,142,912.00</b>

**Appropriations:**

Operating Expenses.....	3,142,912.00
<b>Total School Cafeteria Fund.....</b>	<b>3,142,912.00</b>

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

**Estimated Revenues:**

Use of Surplus.....	1,354,679.00
<b>Total Revenues.....</b>	<b>1,354,679.00</b>

**Appropriations:**

Appropriations.....	1,354,679.00
<b>Total School Bldg/Bus Replacement Fund.....</b>	<b>1,354,679.00</b>

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Solid Waste Fund-030:**

**Estimated Revenues:**

Fees & Charges.....	2,159,837.63
<b>Total Revenues.....</b>	<b>2,159,837.63</b>

Curb-Side Pickup.....	1,966,156.14
Convenience Center.....	193,681.49
<b>Total Solid Waste Fund.....</b>	<b>2,159,837.63</b>

**Sewer System Revenue Fund-040:**

**Estimated Revenues:**

Charges for Services.....	8,479,425.00
<b>Total Revenues.....</b>	<b>8,479,425.00</b>

**Appropriations:**

Transfer to Sewer System Operating Fund-041.....	6,849,966.00
Transfer to Sewer System Bond Fund-043.....	1,629,459.00
<b>Total Sewer System Revenue Fund.....</b>	<b>8,479,425.00</b>

**Sewer System Operating Fund-041:**

**Estimated Revenues:**

Transfer f/ Sewer System Revenue Fund-040.....	6,849,966.00
Interest Income.....	138,509.48
<b>Total Revenues.....</b>	<b>6,988,475.48</b>

**Appropriations:**

Maintenance & Inspections.....	1,240,305.65
City Pump Stations.....	4,620,416.14
Capital.....	1,127,753.69
<b>Total Sewer System Operating Fund.....</b>	<b>6,988,475.48</b>

**Sewer System Imprv/Redemp Fund-042:**

**Estimated Revenues:**

Transfer f/ Sewer Services Fund-031.....	
Transfer f/ Sewer System Revenue Fund-040.....	
<b>Total Revenues.....</b>	-

**Appropriations:**

Transfer to Reserve Account Fund-042.....	
Capital Construction.....	
<b>Total Sewer System Imprv/Redemp Fund.....</b>	-

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Sewer System Bond Fund-043:**

**Estimated Revenues:**

Transfer f/ Sewer System Revenue Fund-040..... 1,629,459.00

**Appropriations:**

Bond Principal..... 505,000.00

Bond Interest..... 1,124,459.00

**Total Sewer System Bond Fund..... 1,629,459.00**

**Storm Water Fund -048:**

**Estimated Revenues:**

Storm Water Fees..... 867,000.00

**Total Revenues..... 867,000.00**

**Appropriations:**

Operating Expenses..... 867,000.00

**Storm Water Fund -049:**

**Estimated Revenues:**

Storm Water Fees..... 250,000.00

**Total Revenues..... 250,000.00**

**Appropriations:**

Operating Expenses..... 250,000.00

**Water Renewal Fund-032:**

**Estimated Revenues:**

Industrial User Charges..... 19,208,365.00

**Total Revenues..... 19,208,365.00**

**Appropriations:**

Operating Expenses..... 19,208,365.00

**PROPOSED BUDGET FISCAL YEAR 2018-19**

**Revenue or Expenditure**

**Capital Projects Fund-071:**

**Estimated Revenues:**

Fund-071 Revenue.....	2,371,300.00
Room Tax Revenue.....	750,000.00
Food Tax Revenue.....	2,300,000.00
Grant Fund.....	100,000.00
Transfer from GF (011).....	1,000,000.00
Transfer from General Fund I-295.....	800,000.00
<b>Total Revenues.....</b>	<b>7,321,300.00</b>

**Appropriations:**

Debt Service.....	4,661,977.00
Debt Service Fees.....	

**Capital Projects:**

IT - Fiber connections for social services, recreation and public works.....	165,000.00
IT - Munis Upgrade, Additional Storage City-wide.....	40,000.00
IT - Disaster Recovery System.....	120,000.00
Sheriff – Annual contract to Taser.....	20,000.00
Sheriff – 1 new court vehicles.....	31,315.00
Police - 2 marked utilities, 2 unmarked sedans.....	140,000.00
Fire – Station upkeep & equipment.....	73,500.00
Public Works - VDOT projects.....	1,569,507.00
Public Works -Reconstruction/ Rehabilitation ....	200,000.00
Rec & Parks – Crystal Lake Expansion & Arlington Project.....	90,000.00
Rec & Parks – Replace Community Center roof.....	55,000.00
Rec & Parks – Replace outdated software.....	20,000.00
Development – Tall weeds, grass, trash, debris.....	40,000.00
Development – Demolition, rehab, acquire .....	75,000.00
Treasurer-Remodel front cashier area.....	20,000.00
Sub-total Capital Projects.....	2,659,323.00
<b>Total Debt/Capital Projects Fund.....</b>	<b>7,321,300.00</b>

**Estimated Revenue**

**\$ 164,464,105.43**

**Projected Expenditures**

**\$ 164,464,105.43**