

# FY17 NOTICE OF PUBLIC HEARINGS ON THE CITY OF HAMPTON'S FISCAL YEAR 2017 RECOMMENDED BUDGET

The City Council of the City of Hampton, Virginia will hold public hearings on **Wednesday, April, 27 2016** and **May 4, 2016** at 6:30 p.m. in the Council Chambers, Eighth Floor, City Hall, 22 Lincoln Street, Hampton, Virginia. The purpose of the public hearings is to consider the City Manager's Recommended Operating and Capital Budgets for Fiscal Year 2017 (July 1, 2016 to June 30, 2017). A special meeting and first reading of the budget will be held on **Wednesday, May 4, 2016** at 6:30 p.m. and final approval of the budget will be on **Wednesday, May 11, 2016** at 6:30 p.m. No public hearing will be held on that date. All meetings will be held in the Council Chambers, Eighth Floor, City Hall, 22 Lincoln Street, Hampton, Virginia.

All interested persons will be heard at the above stated time and place in accordance with City Council's public hearing protocol. Citizens may express their comments on the Fiscal Year 2017 budget recommendations verbally or in writing. Copies of the above referenced document are made available for review in the Hampton public libraries, the Clerk of Council's Office, Eighth Floor, City Hall and online at [www.hampton.gov/budget](http://www.hampton.gov/budget).

The City of Hampton is in compliance with the Americans with Disabilities Act of 1990. If you will require an accommodation or sign language interpreter to participate in the meeting, reasonable accommodations can be made upon request. Please submit requests to the Clerk of Council at least five (5) days prior to the meeting at (757) 727-6315.

**TO BE AIRED LIVE ON HAMPTON CITY CHANNEL (COX 47/FIOS 23)**

**The required ordinances shall be available for examination by the public in the Office of the Clerk of Council, 22 Lincoln Street, 8<sup>th</sup> Floor, Hampton, Virginia when the agendas for May 4, 2016 and May 11, 2016 council meetings is published.**

## TAX RATE AND FEE SCHEDULE

A complete schedule of taxes and fees can be viewed online at [www.hampton.gov/budget](http://www.hampton.gov/budget)

|   | FY 2016  | FY 2017  |
|---|--|--|
| <b>REAL ESTATE TAXES</b> (per \$100 of assessed value)  | \$1.24   | \$1.24   |
| <b>PERSONAL PROPERTY TAX</b> (per \$100 of assessed value)  | \$4.50 <sup>(1)</sup>  | \$4.50 <sup>(1)</sup>  |
| <b>PERSONAL PROPERTY TAX</b> for Privately Owned Pleasure Boats & Watercraft, 18 ft and over, used for recreational purposes only (per \$100 of assessed value)               | \$0.000001 <sup>(1)(2)</sup>   | \$0.000001 <sup>(1)(2)</sup>   |
| <b>PERSONAL PROPERTY TAX</b> for Privately Owned Pleasure Boats & Watercraft, motorized and under 18 ft, used for recreational purposes only (per \$100 of assessed value)    | \$0.000001 <sup>(1)(2)</sup>   | \$0.000001 <sup>(1)(2)</sup>   |
| <b>PERSONAL PROPERTY TAX</b> for Privately Owned Pleasure Boats & Watercraft, nonmotorized and under 18 ft, used for recreational purposes only (per \$100 of assessed value) | \$0.000001 <sup>(1)(2)</sup>   | \$0.000001 <sup>(1)(2)</sup>   |
| <b>PERSONAL PROPERTY TAX</b> for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only (per \$100 of assessed value)                                | \$1.00 <sup>(1)</sup>  | \$1.00 <sup>(1)</sup>  |
| <b>PERSONAL PROPERTY TAX</b> for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only (per \$100 of assessed value)                              | \$1.00 <sup>(1)</sup>  | \$1.00 <sup>(1)</sup>  |
| <b>PERSONAL PROPERTY TAX</b> for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only (per \$100 of assessed value)                             | \$0.000001 <sup>(1)</sup>  | \$0.000001 <sup>(1)</sup>  |
| <b>PERSONAL PROPERTY TAX</b> for Vehicles Owned and Regularly Used by a Disabled Veteran (per \$100 of assessed value; limit (1) vehicle per Veteran)                         | \$0.000001 <sup>(1)</sup>  | \$0.000001 <sup>(1)</sup>  |
| <b>PERSONAL PROPERTY TAX</b> for Vehicles Modified for Physically Handicapped Individuals (per \$100 of assessed value)   | \$0.000001 <sup>(1)</sup>  | \$0.000001 <sup>(1)</sup>  |
| <b>BOAT LICENSE FEE</b> (for privately owned boats and watercraft used for recreational purposes only)  | \$20-boats less than 16ft. (motorized);<br>\$40-boats 16ft. to less than 20ft. (motorized);<br>\$75-boats 20ft. to less than 40ft. (motorized and non-motorized);<br>\$150-boats 40ft. and longer (motorized and non-motorized) <sup>(2)</sup> | \$20-boats less than 16ft. (motorized);<br>\$40-boats 16ft. to less than 20ft. (motorized);<br>\$75-boats 20ft. to less than 40ft. (motorized and non-motorized);<br>\$150-boats 40ft. and longer (motorized and non-motorized) <sup>(2)</sup> |
| <b>CIGARETTE TAX</b>  | \$0.85 per (20 cigarette) pack <sup>(3)</sup>  | \$0.85 per (20 cigarette) pack <sup>(3)</sup>  |
| <b>FOOD &amp; BEVERAGE TAX</b>  | 7.5%   | 7.5%   |
| <b>EMERGENCY MEDICAL SERVICES RECOVERY FEE</b> (per transport occurrence)   | \$500 for Basic Life Support (BLS)<br>\$600 for Advanced Life Support (ALS-1)<br>\$750 for Advanced Life Support (ALS-2)<br>\$11.00 for Ground Transport Mileage (GTM) per loaded mile; and<br>\$125.00 Patient Assessment Fee                 | \$500 for Basic Life Support (BLS)<br>\$600 for Advanced Life Support (ALS-1)<br>\$750 for Advanced Life Support (ALS-2)<br>\$11.00 for Ground Transport Mileage (GTM) per loaded mile; and<br>\$125.00 Patient Assessment Fee                 |
| <b>MOTOR VEHICLE LICENSE FEE</b> (Passenger Car; Not for Hire)  | \$35 up to 4,000 lbs; \$40 over 4,000 lbs  | \$35 up to 4,000 lbs; \$40 over 4,000 lbs  |
| <b>PUBLIC RIGHTS - OF - WAY USE FEE</b>   | \$1.05/Per Line/Per Month <sup>(4)</sup>   | \$1.11/Per Line/Per Month <sup>(4)</sup>   |
| <b>SOLID WASTE FEE</b> - Recyclers (Rate for up to 2 refuse containers)   | \$5.88 per week <sup>(5)</sup>   | \$5.88 per week <sup>(5)</sup>   |
| <b>SOLID WASTE FEE</b> - Non-Recyclers (Rate for up to 2 refuse containers)   | \$11.63 per week <sup>(6)</sup>  | \$11.63 per week <sup>(6)</sup>  |
| <b>SEWER USER FEE</b>   | \$1.48 per 100 cu. ft. of water consumption  | \$1.48 per 100 cu. ft. of water consumption  |
| <b>SEWER SURCHARGE FEE</b>  | \$0.66 per 100 cu. ft. of water consumption  | \$0.66 per 100 cu. ft. of water consumption  |
| <b>STORMWATER FEE</b> (Residential)   | \$7.83 per month <sup>(7)</sup>  | \$7.83 per month <sup>(7)</sup>  |
| <b>STORMWATER FEE</b> (Commercial)  | \$7.83 per 2,429 sq. ft. of impervious area per month <sup>(6)</sup>   | \$7.83 per 2,429 sq. ft. of impervious area per month <sup>(6)</sup>   |

<sup>(1)</sup> Personal Property taxes are taxed on a calendar year basis. The FY 2017 tax rate stated above is effective January 1, 2017.

<sup>(2)</sup> The authority to impose this fee can be found in the Code of Virginia Sections 58.1-3506(A)(12),(28) & (29).

<sup>(3)</sup> The authority to impose this fee can be found in the Code of Virginia Section 58.1-3840.

<sup>(4)</sup> The authority to impose this fee increase can be found in the Code of Virginia Section 56-468.1. This rate is determined by the Virginia Department of Transportation.

<sup>(5)</sup> The authority to impose this fee can be found in the Code of Virginia Section 15.2-928(A).

<sup>(6)</sup> The authority to impose this fee can be found in the Code of Virginia Section 15.2-928(A). The FY2016 rate was increased by ordinance on August 12, 2015 (former rate \$10.00 per week).

<sup>(7)</sup> The authority to impose this fee can be found in the Code of Virginia Section 15.2-2114.

## GENERAL FUND EXPENDITURES

|  | FY 2016 Adjusted*    | FY 2017 Recommended   | Increase / (Decrease) |
|--|----------------------|-----------------------|-----------------------|
| <b>BUSINESS TEAMS</b>                    |                      |                       |                       |
| Constitutional, Judicial and Electoral   | \$15,692,444         | \$15,691,685          | (\$759)               |
| Economic Vitality and Neighborhoods      | 7,784,950            | 7,788,296             | 3,346                 |
| Infrastructure                           | 18,410,836           | 18,188,951            | (221,885)             |
| Leisure Services                         | 6,846,714            | 6,822,603             | (24,111)              |
| Public Safety                            | 46,571,694           | 47,248,223            | 676,529               |
| Quality Government                       | 15,242,806           | 16,732,133            | 1,489,327             |
| Youth and Families                       | 28,040,046           | 27,915,272            | (124,774)             |
| <b>RETIREMENT/EMPLOYEE BENEFITS</b>      | 39,998,659           | 42,936,225            | 2,937,566             |
| <b>CONTRIBUTIONS TO OTHER AGENCIES</b>   | 19,303,945           | 20,655,161            | 1,351,216             |
| <b>DEBT SERVICE</b>                      | 33,392,972           | 33,392,972            | 0                     |
| <b>TRANSFER TO CAPITAL BUDGET</b>        | 14,839,019           | 15,913,623            | 1,074,604             |
| <b>TRANSFER TO OTHER FUNDS</b>           | 9,090,961            | 9,356,158             | 265,197               |
| <b>TOTAL CITY OPERATIONS</b>             | <b>\$255,215,046</b> | <b>\$262,641,302</b>  | <b>\$7,426,256</b>    |
| <b>SCHOOL OPERATIONS</b>                 |                      |                       |                       |
| Local Contribution                       | \$71,112,223         | \$71,471,416          | \$359,193             |
| Schools-Other                            | 124,137,031          | 128,979,001           | 4,841,970             |
| <b>TOTAL SCHOOL OPERATIONS</b>           | <b>\$195,249,254</b> | <b>\$200,450,417</b>  | <b>\$5,201,163</b>    |
| <b>TOTAL APPROPRIATIONS</b>              | <b>\$450,464,300</b> | <b>\$463,091,719</b>  | <b>\$12,627,419</b>   |
| <b>REVENUE SOURCES</b>                   |                      |                       |                       |
| General Property Taxes                   | \$177,268,616        | \$180,647,876         | \$3,379,260           |
| Other Local Taxes                        | 77,515,272           | 78,509,567            | 994,295               |
| License, Permit, Privilege Fees          | 1,296,144            | 1,296,144             | 0                     |
| Fines and Forfeitures                    | 2,087,265            | 1,640,293             | (446,972)             |
| Revenue from Use of Money/Property       | 368,738              | 438,592               | 69,854                |
| Charges for Service                      | 8,889,430            | 8,947,513             | 58,083                |
| Miscellaneous Revenue                    | 5,430,054            | 5,533,584             | 103,530               |
| Unrestricted State Revenue               | 798,010              | 813,825               | 15,815                |
| State Revenue for City/State Departments | 24,216,318           | 24,227,362            | 11,044                |
| State Revenue for City Departments       | 22,752,936           | 23,743,806            | 990,870               |
| School Funds from Other than City        | 124,137,031          | 128,979,001           | 4,841,970             |
| Total Transfers from Other Funds         | 5,673,986            | 8,283,656             | 2,609,670             |
| Federal Funding for City Departments     | 30,500               | 30,500                | 0                     |
| <b>TOTAL REVENUES</b>                    | <b>\$450,464,300</b> | <b>\$ 463,091,719</b> | <b>\$12,627,419</b>   |

\* The City budgets any compensation increases in Retirement/Employee Benefits at the beginning of each year and adjusts department budgets in the Business Teams during the year to account for the pay increase. The FY2016 adjusted column reflects the adjustments to Business Teams to account for compensation increases.

## RECOMMENDED CAPITAL BUDGET

|   |                     |
|---|---------------------|
| <b>REVENUE SOURCES</b>                            |                     |
| Committed Fund Balance                            | \$350,000           |
| General Fund Balance Transfer                     | \$3,651,372         |
| General Fund Operating Revenues                   | \$3,057,413         |
| Dedicated Tax Rate Increase – City Investments    | \$500,000           |
| Dedicated Tax Rate Increase – Schools Investments | \$2,000,000         |
| Urban Maintenance Contribution                    | \$6,354,838         |
| <b>Subtotal - General Fund Revenues</b>           | <b>\$15,913,623</b> |
| Economic Development Fund                         | \$187,500           |
| General Obligation Bond Proceeds – City           | \$9,715,104         |
| General Obligation Bond Proceeds – Schools        | \$5,287,500         |
| Stormwater Management Fund                        | \$2,597,470         |
| Stormwater Management Fund - Fund Balance         | \$550,000           |
| Stormwater Local Assistance Fund - Grant          | \$389,400           |
| VDOT Revenue Sharing State Match                  | \$2,436,250         |
| VDOT Urban Contribution Initiative Fund           | \$785,000           |
| VDOT Transportation Alternative Program           | \$2,378,773         |
| Wastewater Management Fund                        | \$4,300,000         |
| <b>Subtotal - Other Revenues</b>                  | <b>\$28,626,997</b> |
| <b>Grand Total Revenues</b>                       | <b>\$44,540,620</b> |

|  |                     |
|--|---------------------|
| <b>EXPENDITURES CATEGORIES</b>                         |                     |
| Education  | \$7,458,350         |
| Hampton's Waterways                                    | \$3,536,870         |
| Hampton's Waterways (Non-Stormwater Projects)          | \$1,060,000         |
| Maintenance of Public Properties & Performance Support | \$10,092,500        |
| Master Plans   | \$4,750,000         |
| Neighborhood Support                                   | \$850,000           |
| New Facilities   | \$51,750            |
| Other CIP Projects                                     | \$1,866,289         |
| Other Economic Development Projects                    | \$187,500           |
| Streets and Infrastructure                             | \$14,687,361        |
| <b>Grand Total Expenditures</b>                        | <b>\$44,540,620</b> |

## RECOMMENDED PUBLIC WORKS BUDGET

|                             |                     |
|-----------------------------|---------------------|
| <b>REVENUES</b>             |                     |
| Solid Waste Management Fund | \$15,220,328        |
| Stormwater Management Fund  | \$9,636,030         |
| Wastewater Management Fund  | \$12,287,988        |
| <b>Total Revenues</b>       | <b>\$37,144,346</b> |
| <b>EXPENDITURES</b>         |                     |
| Solid Waste Management Fund | \$15,220,328        |
| Stormwater Management Fund  | \$9,636,030         |
| Wastewater Management Fund  | \$12,287,988        |
| <b>Total Expenditures</b>   | <b>\$37,144,346</b> |

# HAMPTON VA