

NOTICE OF PUBLIC HEARINGS ON THE CITY OF HAMPTON'S FISCAL YEAR 2024 RECOMMENDED BUDGET

The City Council of the City of Hampton, Virginia will hold two (2) public hearings to consider the City Manager's Recommended Budget for Fiscal Year 2024 (July 1, 2023 to June 30, 2024). The public hearings will be held on Wednesday, April 26, 2023 and Wednesday, May 3, 2023 at 6:30 p.m. in the Council Chambers, Eighth Floor, City Hall, 22 Lincoln Street, Hampton, Virginia. The first reading of the budget recommendations will also be conducted on Wednesday, May 3, 2023 at 6:30 p.m. Four (4) tax and fee changes are proposed for which comment(s) may be heard during the public hearings as follows:

- If approved, **effective July 1, 2023**: Decreasing the Real Estate Tax Rate from \$1.18 per \$100 of assessed value to \$1.16 per \$100 of assessed value.
- If approved, **effective July 1, 2023**: Increasing the Sewer User Fee from \$1.81 per 100 cu. ft. of water consumption to \$1.92 per 100 cu. ft. of water consumption.
- If approved, **effective July 1, 2023**: Increasing the Stormwater Fee – Commercial from \$10.83 per 2,429 sq. ft. of impervious area per month to \$11.83 per 2,429 sq. ft. of impervious area per month.
- If approved, **effective July 1, 2023**: Increasing the Stormwater Fee – Residential from \$10.83 per month to \$11.83 per month.

All interested persons will be heard at the above stated times and place in accordance with City Council's public hearing protocol. Copies of the City Manager's Recommended Budget for Fiscal Year 2024 are available for review in all Hampton public libraries; the Clerk of Council's office, Eighth Floor, City Hall; and online at www.hampton.gov/budget. Final approval of the budget will be at the meeting held Wednesday, May 10, 2023 at 6:30 p.m. No public hearing for that purpose will be held on May 10, 2023. The meeting will be held in the Council Chambers, Eighth Floor, City Hall, 22 Lincoln Street, Hampton, Virginia. The required budget ordinances will be available for public examination in the Clerk of Council's office, 22 Lincoln Street, Eighth Floor, Hampton, Virginia when the agendas for the May 3, 2023 and May 10, 2023 City Council meetings are published. The materials will also be posted online on the City's website at <https://hampton.gov/2980/Agenda-Materials>.

The City of Hampton is in compliance with the Americans with Disabilities Act of 1990. If you will require an accommodation or a sign language interpreter to participate in the public hearing or 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.

Katherine K. Glass, CMC, Clerk of Council

TO BE AIRED LIVE ON HAMPTON CITY CHANNEL (COX 47, FIOS 23 AND WWW.HAMPTON.GOV/TV)

City website: www.hampton.gov

Email: council@hampton.gov

RECOMMENDED TAX RATE AND FEE SCHEDULE

No increases or decreases other than those outlined below are proposed.

A schedule of taxes and fees can be viewed online at www.hampton.gov/budget.

	FY 2023 APPROVED	FY 2024 RECOMMENDED
REAL ESTATE TAXES (per \$100 of assessed value)	\$1.18	\$1.16
PERSONAL PROPERTY TAX for all Manufactured homes (per \$100 of assessed value)	\$1.18	\$1.16
PERSONAL PROPERTY TAX for all Personal Property not Otherwise Specified (per \$100 of assessed value)	\$4.50 ⁽¹⁾	\$4.50 ⁽¹⁾⁽²⁾
PERSONAL PROPERTY TAX for Vehicles Modified for the Physically Disabled (per \$100 of assessed value)	\$0.000001 ⁽¹⁾	\$0.000001 ⁽¹⁾
PERSONAL PROPERTY TAX for Machinery & Tools (per \$100 of assessed value)	\$3.50 ⁽¹⁾	\$3.50 ⁽¹⁾
PERSONAL PROPERTY TAX for Privately Owned Pleasure Boats & Watercraft Used for Recreational Purposes Only, (1) 8 ft. and over; (2) motorized and under 18 ft.; and (3) nonmotorized and under 18 ft. (per \$100 of assessed value)	\$0.000001 ⁽¹⁾	\$0.000001 ⁽¹⁾
PERSONAL PROPERTY TAX for Boats or Watercraft Used for Business Purposes only Weighing (1) Less than Five Tons and (2) Five Tons or More (per \$100 of assessed value)	\$1.00 ⁽¹⁾	\$1.00 ⁽¹⁾
PERSONAL PROPERTY TAX for (1) Privately Owned Camping Trailers, Travel Trailers and Certain Privately Owned Trailers Used to Transport Horses and (2) Motor Homes Used for Recreational Purposes Only (per \$100 of assessed value)	\$1.50 ⁽¹⁾	\$1.50 ⁽¹⁾
PERSONAL PROPERTY TAX for One (1) Motor Vehicle Regularly Used by a Qualified Disabled Veteran (per \$100 of assessed value)	\$0.000001 ⁽¹⁾	\$0.000001 ⁽¹⁾
PUBLIC RIGHTS-OF-WAY USE FEE (Rate Set by VDOT)	\$1.01/Per Line/Per Month ⁽³⁾	\$1.26 Per Line, Per Month⁽³⁾
SEWER SURCHARGE FEE	\$0.94 per 100 cu. ft. of water consumption ⁽⁴⁾	\$0.94 per 100 cu. ft. of water consumption ⁽⁴⁾
SEWER USER FEE	\$1.81 per 100 cu. ft. of water consumption ⁽⁴⁾	\$1.92 per 100 cu. ft. of water consumption⁽⁴⁾
SOLID WASTE USER FEE (recyclers)	\$7.25 per week ⁽⁵⁾	\$7.25 per week ⁽⁵⁾
SOLID WASTE USER FEE (non-recyclers)	\$13.00 per week ⁽⁵⁾	\$13.00 per week ⁽⁵⁾
STORMWATER USER FEE - Residential	\$10.83 per month ⁽⁵⁾	\$11.83 per month⁽⁵⁾
STORMWATER USER FEE - Commercial (per 2,429 sq. ft. of impervious area ("ERU"))	\$10.83 per ERU, per month ⁽⁵⁾	\$11.83 per ERU, per month⁽⁵⁾

⁽¹⁾The FY24 tax rate stated above is effective January 1, 2024 for calendar year 2024. All rates are applied per \$100 of assessed value. See Code of Virginia §58.1-3506 for authority.

⁽²⁾For calendar year 2024, an assessment ratio of 93% will be applied to the value of most passenger vehicles and trucks, which will result in a lower effective tax rate than stated above.

⁽³⁾Rate determined annually by the Virginia Department of Transportation. See Code of Virginia §56-468.1 for authority.

⁽⁴⁾See Code of Virginia §15.2-2122 for authority.

⁽⁵⁾See Code of Virginia §15.2-928 (A) for authority.

⁽⁶⁾See Code of Virginia §15.2-2114 for authority.

RECOMMENDED GENERAL FUND

REVENUE SOURCES:	FY 2023 APPROVED	FY 2024 RECOMMENDED	Increase/(Decrease)
General Property Taxes	\$226,605,616	\$236,742,672	\$10,137,056
Other Local Taxes	92,104,600	98,195,017	6,090,417
License, Permit and Privilege Fees	1,461,250	1,515,509	54,259
Fines and Forfeitures	837,415	814,054	(23,361)
Revenue from Use of Money and Property	1,094,846	4,755,828	3,660,982
Charges for Services	9,959,565	9,979,961	20,396
Miscellaneous Revenues	6,468,380	\$6,366,456	(101,924)
Unrestricted State Revenues	550,828	\$550,828	0
State Revenues for City/State Departments	25,844,388	27,502,241	1,657,853
State Revenues for City Departments	26,222,692	28,157,497	1,934,805
School Funds from Other than City	182,631,081	180,896,288	(1,734,793)
Transfers from Other Funds	11,447,563	15,964,986	4,517,423
Federal Funding for City Departments	30,500	10,000	(20,500)
TOTAL REVENUES	<u>\$585,258,724</u>	<u>\$611,451,337</u>	<u>\$26,192,613</u>
APPROPRIATION CATEGORIES:			
BUSINESS TEAMS	FY 2023 APPROVED	FY 2024 RECOMMENDED	Increase/(Decrease)
Constitutional, Judicial and Electoral Offices	\$18,370,051	\$19,580,706	\$1,210,655
Economic Vitality and Neighborhoods	9,340,202	9,867,671	527,469
Infrastructure	20,425,520	22,998,845	2,573,325
Leisure Services	8,035,114	8,481,937	446,823
Public Safety	55,766,139	59,915,364	4,149,225
Excellence in Government	25,173,638	25,190,083	16,445
Youth and Families	32,537,042	33,938,675	1,401,633
RETIREMENT AND EMPLOYEE BENEFITS*	58,980,318	69,705,493	10,725,175
CONTRIBUTION TO OUTSIDE AGENCIES	24,459,085	19,666,460	(4,792,625)
DEBT SERVICE	35,025,507	35,025,507	0
TRANSFER TO CAPITAL BUDGET	17,446,784	21,614,809	4,168,025
TRANSFER TO OTHER FUNDS	11,584,259	12,764,781	1,180,522
TOTAL CITY OPERATIONS	<u>317,143,659</u>	<u>338,750,331</u>	<u>21,606,672</u>
SCHOOL OPERATIONS			
Local Contribution	85,483,984	91,804,718	6,320,734
Schools-State and Federal	182,631,081	180,896,288	(1,734,793)
TOTAL SCHOOL OPERATIONS	<u>268,115,065</u>	<u>272,701,006</u>	<u>4,585,941</u>
TOTAL APPROPRIATIONS	<u>\$585,258,724</u>	<u>\$611,451,337</u>	<u>\$26,192,613</u>

*Compensation increases are budgeted in Retirement and Employee Benefits. Adjustments are made to departments' budgets, as needed, during the year to cover the increases.

RECOMMENDED CAPITAL BUDGET FUND

REVENUE SOURCES:			
General Fund Revenues			
General Fund Balance Transfer	\$5,582,753	Smart Scale Program	11,520,723
Committed Fund Balance: Drainage Program	220,000	Federal Transportation Set-Aside	414,849
General Fund Operating Revenues	6,694,892	Wastewater Management Fund	3,869,201
Dedicated Tax Rate - School Investments	1,000,000	Total Revenues	<u>\$77,909,434</u>
Urban Maintenance Contribution	8,117,164		
Other Revenues		EXPENDITURE CATEGORIES:	
General Obligation Bond Proceeds ~ City	10,451,940	Economic Growth	\$2,652,584
General Obligation Bond Proceeds ~ Schools	6,287,500	Engaged Citizenry	28,002,349
Literary Loans - Schools	20,000,000	Excellence in Government	30,870,222
Stormwater Management Fund	2,800,000	Family Resilience	500,000
Transfer from School Board	532,000	Living with Water	6,500,000
Virginia Department of Transportation:		Placemaking	5,372,679
Highway Safety Improvement Program	418,412	Safe and Clean Community	4,011,600
		Total Expenditures:	<u>\$77,909,434</u>

RECOMMENDED PUBLIC WORKS FUNDS

REVENUES:	
Solid Waste Management Fund	\$20,172,684
Stormwater Management Fund	14,277,520
Wastewater Management Fund	14,642,330
	<u>\$49,092,534</u>
EXPENDITURES:	
Solid Waste Management Fund	\$20,172,684
Stormwater Management Fund	14,277,520
Wastewater Management Fund	14,642,330
	<u>\$49,092,534</u>

