



## Legislation Text

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**File #:** 23-0114, **Version:** 1

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Public Hearing to Receive Citizens' Comments Regarding the City Manager's Recommended Budget for Fiscal Year 2024

### **PURPOSE/BACKGROUND:**

The City Manager's Recommended Budget for Fiscal Year 2024 ("Manager's Recommended Budget") was made available to the public on April 15, 2023.

### **Discussion:**

Public hearings to give the City Council the opportunity to receive citizens' comments regarding the Manager's Recommended Budget will be held during City Council's legislative session on April 26, 2023 and at a special meeting of City Council on May 3, 2023. Public hearing notices were duly advertised in the Daily Press on April 16, 2023, April 23, 2023, and April 30, 2023.

Additional work sessions will be held on May 3, 2023 and May 10, 2023 for City Council to consider comments received from citizens and additional information requested of staff. The first reading of all budget ordinances will be on May 3, 2023. The second reading and final approval of all budget ordinances will be on May 10, 2023.

### **Impact:**

General Fund (City and Schools): \$611,451,337

Capital Budget: \$77,909,434

#### Enterprise Funds

Hampton Coliseum/Hampton Arts Commission Fund: \$17,248,373

Hampton Roads Convention Center Fund: \$12,342,702

The Hamptons Golf Course Fund: \$872,580

Woodlands Golf Course Fund: \$742,789

#### Internal Service Funds

Fleet Services Fund: \$9,999,388

Fleet Services - Equipment Replacement Fund: \$6,527,065

Information Technology Fund: \$3,367,312

Risk Management Fund (City and Schools): \$9,621,562

#### Public Works Funds

Solid Waste Management Fund: \$20,172,684

Steam Plant Fund: \$7,972,889

Stormwater Management Fund: \$14,277,520

Wastewater Management Fund: \$14,642,330

Special Revenue Funds

Community Development Block Grant Fund: \$1,610,363

Economic Development Fund: \$571,412

Grant Fund: \$7,171,155

The Public Right-of-Way Fee is being increased. The Virginia Department of Transportation ("VDOT"), pursuant to Code of Virginia 56-468.1, is responsible for annually determining the monthly public right-of-way fee per access line. VDOT has determined the rate shall be \$1.26 per line, per month for the period of July 1, 2023 through June 30, 2024. The rate currently in effect for the July 1, 2022 through June 30, 2023 is \$1.01 per line per month.

The following tax and fee changes are also proposed for which comment(s) may be heard during the public hearings as follows that, if approved, will take effect 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.
- 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.
- 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.
- Increasing the Stormwater Fee - Residential from \$10.83 per month to \$11.83 per month.

Pursuant to Hampton City Code Sec. 2-50: "No ordinance or resolution appropriating money included in the annual budget shall be passed on the same day of its introduction, except that such an appropriation may be passed on the same day of its introduction by the concurrence of five (5) members of council, pursuant to a motion made for that purpose."

**Recommendation:**

No action. Public hearing only.