



Legislation Text

File #: 21-0030, Version: 1

Public Hearing to Receive Citizens' Comments Regarding the City Manager's Recommended Budget for Fiscal Year 2022

PURPOSE/BACKGROUND:

The City Manager's Recommended Budget for Fiscal Year 2022 ("Manager's Recommended Budget") was made available to the public on April 14, 2021.

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 28, 2021 and at a special meeting of City Council on May 5, 2021. Public hearing notices were duly advertised in the Daily Press on April 18, 2021 and April 25, 2021.

Additional work sessions will be held on May 5, 2021 and May 12, 2021 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 5, 2021. The second reading and final approval of all budget ordinances will be on May 12, 2021.

Impact:

General Fund (City and Schools): \$530,279,092.00

Capital Budget: \$69,415,780.00

Enterprise Funds

Hampton Coliseum/Hampton Arts Commission Fund: \$8,465,593.00

Hampton Roads Convention Center Fund: \$8,521,999.00

The Hamptons Golf Course Fund: \$823,103.00

Woodlands Golf Course Fund: \$700,864.00

Internal Service Funds

Fleet Services Fund: \$7,153,369.00

Fleet Services - Equipment Replacement Fund: \$3,239,009.00

Information Technology Fund: \$3,282,967.00

Risk Management Fund (City and Schools): \$8,439,755.00

Public Works Funds

Solid Waste Management Fund: \$19,777,684.00

Steam Plant Fund: \$7,819,238.00

Stormwater Management Fund: \$11,778,952.00

Wastewater Management Fund: \$14,619,472.00

Special Revenue Funds

Community Development Block Grant Fund: \$1,728,128.00

Economic Development Fund: \$571,412.00

Grant Fund: \$7,088,589.00

There are no proposed changes to the Real Estate Property Tax Rate or the Personal Property Tax Rates.

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 that rate shall be \$1.60 per line, per month for the period of July 1, 2021 through June 30, 2022. The rate currently in effect for the July 1, 2020 through June 30, 2022 is \$1.15.

The following 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, 2021:

1. Increasing the Stormwater Fee for Commercial Users from \$9.83 per 2,429 sq. ft. of impervious area ("ERU") per month to \$10.83 per ERU, per month and for Residential Users from \$9.83 per month to \$10.83 per month. See Code of Virginia 15.2-2114.
2. Increasing the Sewer User Fee from \$1.48 per 100 cu. ft. of water consumption to \$1.81 per 100 cu. ft. of water consumption. See Code of Virginia 15.2-2122.
3. Increasing the Sewer Surcharge Fee from \$0.66 per 100 cu. ft. of water consumption to \$0.94 per 100 cu. ft. of water consumption. See Code of Virginia 15.2-2114.

Recommendation:

No action. Public hearing only.