



Legislation Text

File #: 24-0106, **Version:** 1

Public Hearing to Receive Citizens' Comments Regarding the City Manager's Recommended Budget for Fiscal Year 2025

PURPOSE/BACKGROUND:

The City Manager's Recommended Budget for Fiscal Year 2025 (Manager's Recommended Budget) was made available to the public on April 15, 2024.

Discussion:

Hampton City Charter Section 6.10 requires that a brief synopsis of the tentative operating and capital budgets shall be published in a newspaper having a general circulation in the city, and notice given of one or more public hearings, at least ten (10) days prior to the date set for hearing, at which a citizen or property owner of the city shall have the right to attend and state his views thereon. Such hearing may be adjourned from time to time until completed.

A brief synopsis of the City Manager's Recommended Budget (operating and capital) was published in the Daily Press on April 14, 2024. 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 24, 2024 and at a special meeting of City Council on May 1, 2024. Public hearing notices were duly advertised in the Daily Press on April 14, 2024 and April 21, 2024.

Additional work sessions may be held by City Council on May 1, 2024 and May 8, 2024 to consider comments received from citizens and additional information requested of staff. The first reading of all budget ordinances will be on May 1, 2024. The second reading and final approval of all budget ordinances will be on May 8, 2024.

Impact:

General Fund (City and Schools): \$643,271,950

Capital Budget (Projects) Fund: \$71,431,058

Enterprise Funds

Hampton Coliseum/Arts Commission/Hampton VA Aquaplex Fund: \$21,822,997

Hampton Roads Convention Center Fund: \$12,845,424

The Hamptons Golf Course Fund: \$1,140,989

Woodlands Golf Course Fund: \$944,330

Internal Service Funds

Fleet Services Fund: \$10,590,319

Fleet Services - Equipment Replacement Fund: \$5,177,560

Information Technology Fund: \$3,394,574

Risk Management Fund (City and Schools): \$11,395,693

Public Works Funds

Solid Waste Management Fund: \$20,504,200

Steam Plant Fund: \$9,408,040

Stormwater Management Fund: \$16,053,598

Wastewater Management Fund: \$25,116,800

Special Revenue Funds

Community Development Block Grant and HOME Fund: \$1,640,363

Economic Development Fund: \$571,412

Grant Fund: \$7,497,035

The Public Rights-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 rights-of-way fee per access line. VDOT has determined the rate shall be \$1.88 per access line, per month for the period of July 1, 2024 through June 30, 2025. The rate currently in effect for July 1, 2023 through June 30, 2024 is \$1.26 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, 2024:

- Decreasing the Real Property tax rate from \$1.16 per \$100 of assessed value to \$1.15 per \$100 of assessed value.
- Increasing the Elizabeth Lake Estates Service District Special Assessment from \$0.06 per \$100 of assessed value to \$0.10 per \$100 of assessed value.
- Increasing the Law Library Assessment from \$2.00 per civil action filed to \$4.00 per civil action filed.
- Increasing the Sewer User Fee from \$1.92 per 100 cubic feet of water consumption to \$2.38 per 100 cubic feet of water consumption.
- Increasing the Sewer Surcharge Fee from \$0.94 per 100 cubic feet of water consumption to \$2.12 per 100 cubic feet of water consumption.
- Increasing the Solid Waste User Fee from \$7.25 per week to \$8.78 per week for recyclers; and from \$13.00 per week to \$14.53 per week for non-recyclers.

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Recommendation:

No action. Public hearing only.

