



Legislation Text

File #: 19-0005, **Version:** 1

Public Hearing to Receive Citizens' Comments Regarding the City Manager's Recommended Budget for Fiscal Year 2020

PURPOSE/BACKGROUND:

The City Manager's Recommended Budget for Fiscal Year 2020 ("Manager's Recommended Budget") was made available to the public on April 15, 2019.

Discussion:

The City Council received a briefing from the City Manager on the Manager's Recommended Budget at the work session on April 10, 2019. 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, 2019 and at a special meeting of City Council on May 1, 2019. Public hearing notices were duly advertised in the Daily Press on April 14, 2019 and April 21, 2019.

Additional work sessions will be held on May 1, 2019 and May 8, 2019 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 1, 2019. The second reading and final approval of all budget ordinances will be on May 8, 2019.

Impact:

General Fund (for City and Hampton City School operations): \$487,881,672.

Capital Budget Fund: \$89,716,036

Enterprise Funds

Hampton Coliseum and Hampton Arts Commission Fund: \$9,241,720

Hampton Roads Convention Center Fund: \$10,836,700

The Hamptons Golf Course Fund: \$840,093

The Woodlands Golf Course Fund: \$711,150

Internal Service Funds

Fleet Services Fund: \$7,018,945

Fleet Services - Equipment Replacement Fund: \$3,217,435

Information Technology Fund: \$3,052,388

Risk Management Fund (including Hampton City Schools): \$8,158,162

Public Works Funds

Solid Waste Management Fund: \$18,538,870

Steam Plant Fund: \$7,799,881

Stormwater Management Fund: \$9,732,058

Wastewater Management Fund: \$11,825,240

Special Revenue Funds

Community Development Block Grant Fund: \$2,069,327

Economic Development Fund: \$1,225,500
Grant Fund: \$3,759,049

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

Proposed Public Right-of-Way Fee: \$1.20/Line/Month. 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 \$1.20 for the period from July 1, 2019 - June 30, 2020, a \$0.11 increase from fiscal year 2019.

Three (3) tax and fee changes are also proposed for which comment(s) may be heard during those public hearings as follows that, if approved, will take effect July 1, 2019:

1. Increasing the Hotel/Motel (Transient) Lodging Tax and Fee (Flat Tax) from 8% + \$1.00 per night, per room to 8% + \$2.00 per night, per room. See Code of Virginia Section 58.1-3840.
2. Increasing the Solid Waste Fee for Recyclers from \$6.10 per week to \$7.25 per week and the Solid Waste Fee for Non-Recyclers from \$11.85 per week to \$13.00 per week. See Code of Virginia Section 15.2-928(A).
3. Increasing the Stormwater Fee for Commercial Users from \$7.83 per 2,429 sq. ft. of impervious area ("ERU") per month to \$8.83 per ERU, per month and the Stormwater Fee for Residential Users from \$7.83 per month to \$8.83 per month. See Code of Virginia Section 15.2-2114.

Recommendation:

No action. Public hearing only.