



Legislation Text

File #: 18-0017, **Version:** 1

Public Hearing to Receive Citizens' Comments Regarding the City Manager's Recommended Budget for Fiscal Year 2019

PURPOSE/BACKGROUND:

*****UPDATED INFORMATION FOR MAY 2, 2018:** A public hearing took place on April 25, 2018. On May 2, 2018, the second public hearing will take place.***

The City Manager's Recommended Budget for Fiscal Year 2019 ("Manager's Recommended Budget") was made available to the public on April 15, 2018. The only tax/fee change included in the Manager's Recommended Budget is the Virginia Department of Transportation's decrease to the Right of Way Fee.

Discussion:

The City Council received a briefing from the City Manager on the Manager's Recommended Budget at the work session on afternoon of April 11, 2018. 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 25, 2018, and at a special meeting of City Council on May 2, 2018. Public hearing notices were duly advertised in the Daily Press on April 15, 2018, and April 22, 2018.

Additional work sessions will be held on May 2, 2018, and May 9, 2018 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 2, 2018. The second reading and final approval of the budget ordinances will be on May 9, 2018.

Impact:

General Fund (for City and Hampton City School operations): \$471,165,931

Capital Budget Fund: \$51,502,422

Enterprise Funds

Hampton Coliseum and Hampton Arts Commission Fund: \$7,051,554

Hampton Roads Convention Center Fund: \$10,220,450

The Hamptons Golf Course Fund: \$949,349

The Woodlands Golf Course Fund: \$749,411

Internal Service Funds

Fleet Services Fund: \$6,975,234

Fleet Services - Equipment Replacement Fund: \$3,033,867

Information Technology Fund: \$2,971,573

Risk Management Fund (including Hampton City Schools): \$8,246,688

Public Works Funds

Solid Waste Management Fund: \$16,016,099

Steam Plant Fund: \$8,088,150

Stormwater Management Fund: \$10,869,090
Wastewater Management Fund: \$10,595,065

Special Revenue Funds

Community Development Block Grant Fund: \$1,265,773
Economic Development Fund: \$665,500
Grant Fund: \$4,091,566

No proposed changes to the Real Estate Property Tax Rate and the Personal Property Tax Rates

Proposed Public Right-of-Way Fee: \$1.09/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 \$1.09 for the period from July 1, 2018 - June 30, 2019, a \$0.02 decrease from fiscal year 2018.

Recommendation:

No action. Public hearing only.