

**NOTICE OF PUBLIC HEARING
CITY OF COLONIAL HEIGHTS
PROPOSED 2022-2023 BUDGET**

There will be a public hearing before the City Council of the City of Colonial Heights, Virginia, at 6:05 P.M., Tuesday, May 24th, 2022, in Council Chambers of City Hall, 201 James Avenue, on the Proposed Budget for the Fiscal Year July 1, 2022 – June 30, 2023. A synopsis of the proposed budget follows:

GENERAL FUND

REVENUE

General Property Taxes	\$27,181,789
Other Local Taxes	20,360,930
Licenses, Permits & Fees	4,151,265
Fines & Forfeitures	235,400
Use of Money & Property	244,500
Intergovernmental Revenue	7,890,603
Charges for Current Services	2,928,850
Miscellaneous	2,049,652
TOTAL	\$65,042,989

EXPENDITURES

Legislative	\$203,485
General & Financial Administration	5,131,183
Judicial Administration	5,617,370
Public Safety	13,141,259
Public Works	6,055,454
Health & Social Services	1,409,634
Culture & Recreation	2,855,516
Community Development	666,502
Human Services	499,091
Non-Departmental	1,558,272
Debt & Transfers	<u>27,905,223</u>
TOTAL	\$65,042,989

ECONOMIC DEVELOPMENT AUTHORITY

REVENUE

Miscellaneous	<u>\$28,580</u>
TOTAL	\$28,580

EXPENDITURES

Economic Development	<u>\$28,580</u>
TOTAL	\$28,580

RECREATION FUND

REVENUE

Charges for Current Services	<u>\$160,917</u>
TOTAL	\$160,917

EXPENDITURES

Recreation Activities	<u>\$160,917</u>
TOTAL	\$160,917

CAPITAL PROJECTS FUND

REVENUE

Intergovernmental Revenue	\$6,886,470
Miscellaneous	<u>4,306,688</u>
TOTAL	\$11,193,158

EXPENDITURES

Ambulance Replacement	\$125,000
Fire Station #1 Arch/Eng Conceptual Assessment	50,000
City Facilities Security Upgrades	1,000,000
Violet Bank Restoration Phase II	250,000
Lake Ave Pickleball Court & LED Lights/ Lakeview Park	500,000
CHHS Fine Arts Renovation (Music-Art)	1,286,542
CHHS Front Entrance, Administration Areas	901,546
Branders Bridge- Blvd Rt. Turn Lane	329,000
Lakeview Ave. Modernization, Phase I	1,501,070
Boulevard at Temple Ave. Intersection	256,000
CHHS (Conduit Road) Sidewalks	63,000
TMDL Project	431,000
Citywide Infrastructure Replacement	<u>4,500,000</u>
TOTAL	\$11,193,158

INFORMATION TECHNOLOGY SERVICE FUND

REVENUE

Charges for Current Services	<u>\$212,625</u>
TOTAL	\$212,625

EXPENDITURES

Information Technology	<u>\$212,625</u>
TOTAL	\$212,625

STORMWATER FUND

REVENUE

Charges for Current Services	\$740,000
Miscellaneous	<u>236,744</u>
TOTAL	\$976,744

EXPENSES

Stormwater	<u>\$976,744</u>
TOTAL	\$976,744

WATER AND SEWER FUND

REVENUE

Charges for Current Services	\$5,300,325
Non-operating Revenue	<u>82,768</u>
TOTAL	\$5,383,093

EXPENSES & CAPITAL OUTLAY

Water Distribution & Transmission	\$1,796,307
Wastewater Treatment	3,239,796
Utility Billing	346,990
Capital Outlay	<u>373,900</u>
TOTAL	\$5,756,993

SCHOOL FUND

REVENUE

Federal Funds	\$2,875,578
State Funds	23,083,500
Other Funds	388,692
City Transfer	23,876,045
Fund Balance	<u>2,118,752</u>
TOTAL	\$52,342,567

EXPENDITURES

School Expenditures	<u>\$52,342,567</u>
TOTAL	\$52,342,567

TAX RATES AND OTHER LEVIES

The Proposed Budget for Fiscal Year 2022-23 provides for maintaining the current real estate tax rate of \$1.20 per \$100 of assessed value for tax year 2023. The Personal Property Tax rate for tax year 2022 will be reduced from \$3.50 per \$100 of assessed value to \$3.10 upon approval of an ordinance by City Council. All other local tax rates will remain the same as levied

on January 1, 2022. Water and sewer rates will remain the same; however, a proposal for a solid waste/recycling rate increase will be presented a public hearing to be held at a later date.

Copies of the Proposed Budget are available online at www.colonialheightsva.gov and available upon request by emailing boshern@colonialheightsva.gov or calling 804-520-9265.

All interested persons are invited to participate in the public hearing, at which time an opportunity will be given to them to be heard. Written comments submitted to the City Clerk prior to the public hearing will be provided to City Council. Contact the City Clerk at wallacep@colonialheightsva.gov or call 804-520-9360.

Any interested party whose participation in this meeting would require reasonable accommodation of a disability should contact the City Clerk, at 804-520-9360 at least six days in advance.

Douglas E. Smith
City Manager