

**NOTICE OF PUBLIC HEARING
CITY OF COLONIAL HEIGHTS
PROPOSED 2021-2022 BUDGET**

There will be a public hearing before the City Council of the City of Colonial Heights, Virginia, at 6:05 P.M., Tuesday, April 27, 2021, in Council Chambers of City Hall, 201 James Avenue, on the Proposed Budget for the Fiscal Year July 1, 2021 – June 30, 2022. A synopsis of the proposed budget follows:

GENERAL FUND

REVENUE

General Property Taxes	\$25,456,122
Other Local Taxes	19,563,819
Licenses, Permits & Fees	3,744,470
Fines & Forfeitures	356,000
Use of Money & Property	206,300
Intergovernmental Revenue	7,827,061
Charges for Current Services	2,616,900
Miscellaneous	<u>2,069,028</u>
TOTAL	\$61,839,700

EXPENDITURES

Legislative	\$209,752
General & Financial Administration	4,817,271
Judicial Administration	5,810,383
Public Safety	12,639,278
Public Works	5,327,523
Health & Social Services	1,342,633
Culture & Recreation	2,785,972
Community Development	658,120
Human Services	467,274
Non-Departmental	697,600
Debt & Transfers	<u>27,083,894</u>
TOTAL	\$61,839,700

ECONOMIC DEVELOPMENT AUTHORITY

REVENUE

Miscellaneous	<u>\$30,280</u>
TOTAL	\$30,280

EXPENDITURES

Economic Development	<u>\$30,280</u>
TOTAL	\$30,280

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	\$2,630,672
Miscellaneous	<u>3,048,587</u>
TOTAL	\$5,679,259

EXPENDITURES

Fire Apparatus	\$800,000
City Facilities Security Placeholder	1,000,000
Demolition of 218 Highland Ave.	50,000
Appomattox Greenway Trail- Ph. V	599,316
Shepherd Stadium Infield/ Outfield Turf	140,000
Animal Shelter Entrance	100,000
Boulevard at Westover Intersection	763,050
Branders Bridge- Blvd Rt. Turn Lane	100,000
Lakeview Ave. Modern	1,127,893
Boulevard at Temple Ave. Intersection	100,000
CHHS (Conduit Road) Sidewalks	74,000
Main Pump Station Valve Replacement	100,000
Hill Place Sewer Replacement	300,000
Lexington Drive Outfall and Storm Sewer	<u>425,000</u>
TOTAL	\$5,679,259

INFORMATION TECHNOLOGY SERVICE FUND

REVENUE

Charges for Current Services	<u>\$234,960</u>
TOTAL	\$234,960

EXPENDITURES

Information Technology	<u>\$234,960</u>
TOTAL	\$234,960

STORMWATER FUND

REVENUE	
Charges for Current Services	\$730,000
Miscellaneous	<u>236,633</u>
TOTAL	\$966,633

EXPENSES	
Stormwater - MS4	<u>\$966,633</u>
TOTAL	\$966,633

WATER AND SEWER FUND

REVENUE	
Charges for Current Services	\$5,153,446
Non-operating Revenue	<u>126,000</u>
TOTAL	\$5,279,446

EXPENSES & CAPITAL OUTLAY	
Water Distribution & Transmission	\$1,749,262
Wastewater Treatment	3,234,683
Utility Billing	295,501
Capital Outlay	<u>440,900</u>
TOTAL	\$5,720,346

SCHOOL FUND

REVENUE	
Federal Funds	\$2,512,584
State Funds	18,979,452
Other Funds	567,615
City Transfer	22,513,188
Fund Balance	<u>1,573,436</u>
TOTAL	\$46,146,275

EXPENDITURES	
School Expenditures	<u>\$46,146,275</u>
TOTAL	\$46,146,275

TAX RATES AND OTHER LEVIES

The Proposed Budget for Fiscal Year 2021-22 provides for maintaining the current \$1.20 real estate tax rate for tax year 2021. All other local tax rates will remain the same as levied on January 1, 2021. Water and sewer rates are anticipated to increase approximately 5% overall under

this Proposed Budget; a proposal for the changes to utility rates will be presented at future meeting and a separate public hearing will be advertised.

Copies of the Proposed Budget are available online at www.colonialheightsva.gov and available upon request by emailing gentrysts@colonialheightsva.gov or calling 804-520-9332.

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 also be accepted and read at the public hearing. To make arrangements for virtual participation in the public hearing, contact gentrysts@colonialheightsva.gov or call 804-520-9332.

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

Douglas E. Smith
City Manager