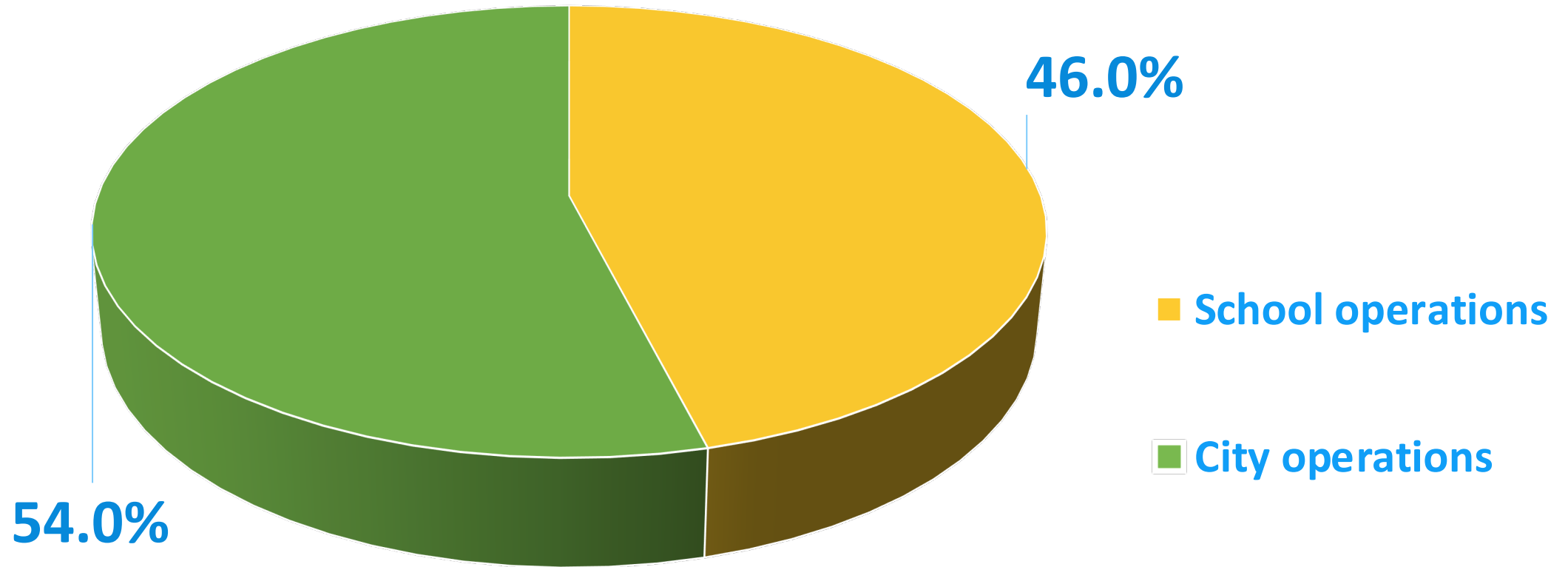




FY23 Recommended Budget Preview

City Manager Mary Bunting

FY 23 Budget Overview



**Overall budget is increasing by 9.7%.
City's portion increasing 6.8%,
less than the inflation rate.**



The FY23 budget provides for:

Significant tax relief

No increases in fees for stormwater, wastewater or trash collection

Wage increases ranging from 5% to 7%

Additional measures to support Police and Fire/EMS

Targeted staffing increases

Support for new efforts targeted to youth

Funding to improve the City's economy, infrastructure & quality of life

Full funding of the Hampton City Schools budget





FY23 I VALUE BUDGET INPUT MEETINGS

What are your community priorities?
Learn more at Hampton.gov/budgetchats



Proposed Tax Relief

We have chosen to put greater weight into tax relief than new spending.

- More than **\$24.6 million in tax relief** recommended



Proposed Tax Reductions

- Propose **decreasing the real estate tax rate to \$1.18**, a reduction of 6 cents (per \$100 value)
- Assessment ratio for personal property **decreased by 25%**
- Recommend **eliminating 1% grocery tax** (local portion)
- Recommend city cover processing fee for online tax payments
- ***No tax rate or fee increase***



Recommendations for Employees



Wage increases of 5%-6% for civilian employees

Higher percentage increase for lower- wage jobs

Increased pay for targeted, hard-to-fill civilian positions

Increase of 7% for sworn public safety and 911 operators

Recommendations for Employees

- Minimum wage increase to \$13 per hour
- Adding an additional \$100K in training funds
- Merit bonus program
- Customer Satisfaction bonus
- No increase in health insurance



"As an employee of the City of Hampton and as a recent first-time homeowner in Hampton, I appreciate the efforts being made to help staff with their needs as well as trying to keep the tax rates down."

Educated and Engaged Citizens



- 61.83% of increase in residential property taxes goes to schools
- \$5.3 million revenue from increased home values





Educated and Engaged Citizens

- All staff expected to receive a 5% pay increase
- \$2.1 million in adjustments to teacher pay scales.
- Increasing the minimum wage they pay employees to \$12 per hour
- \$10.28 million in capital investments



Safe and Clean

- 7% wage increase for sworn public safety employees and 911 operators
- Additional EMS teams
- Expansion of take-home car program
- Positions in Commonwealth's Attorney's office
- Staffing for codes enforcement
- New 911 Center, jail upgrades

Family Resilience & Economic Empowerment

- Received grants worth \$1 million
- Dedicated \$2.4 million to support programs to break the cycle of poverty and crime



SUMMER YOUTH EMPLOYMENT PROGRAM

- Adds funds for 25 more students

Family Resilience & Economic Empowerment

- Senior Family Support Specialist to support early intervention efforts with at-risk youths in our schools, as well as a team to help needy families.



WORKONE CENTER
Y.H. THOMAS COMPLEX



HAMPTON ROADS
TRANSIT

- Driver training program
- Plans for improved bus service.

Economic Growth



Economic Growth



Huntington
Ingalls
Industries





Economic Growth



- Add small-business liaison for zoning, permits
- Add plans reviewer and zoning official to speed development
- Phoebus business support with parking lot, dumpster
- New pump station for Hampton Roads North business park

Economic Growth





Living with Water

- More than \$9 million grants received from the state
- Significant investments towards resiliency efforts
- \$7.45 million for dredging over 2 years



Placemaking

- Opening of 2 Neighborhood Centers
- \$195K towards video gaming & other recreational opportunities
- \$1.5 million toward Bluebird Gap Farm barn expansion
- \$2.9 million in Darling Stadium improvements



Good Government

"I hope we continue to grow and improve our city - all areas.

We have so much potential here and we need to take care of it. Promote it! Improve it! Thank you for the opportunity to provide input."

~ Hampton Citizen



Good Government

- Repairs at fleet facility
- Demolish aging Social Services building and move to leased space
- Increased maintenance of city parking lots
- Replacement of damaged guardrails throughout the city -- both an aesthetic and safety upgrade







We are Hampton, a vibrant waterfront community celebrating and embracing 400 years of history and innovation to create an even more dynamic future.

Next Steps

- **April 15:** Full Manager's Recommended Budget released
 - Online at: www.hampton.gov/budget
 - Copies in Libraries on April 18
- **April 27 & May 4:** Council public hearings:
- **May 11:** Final Council budget vote

