



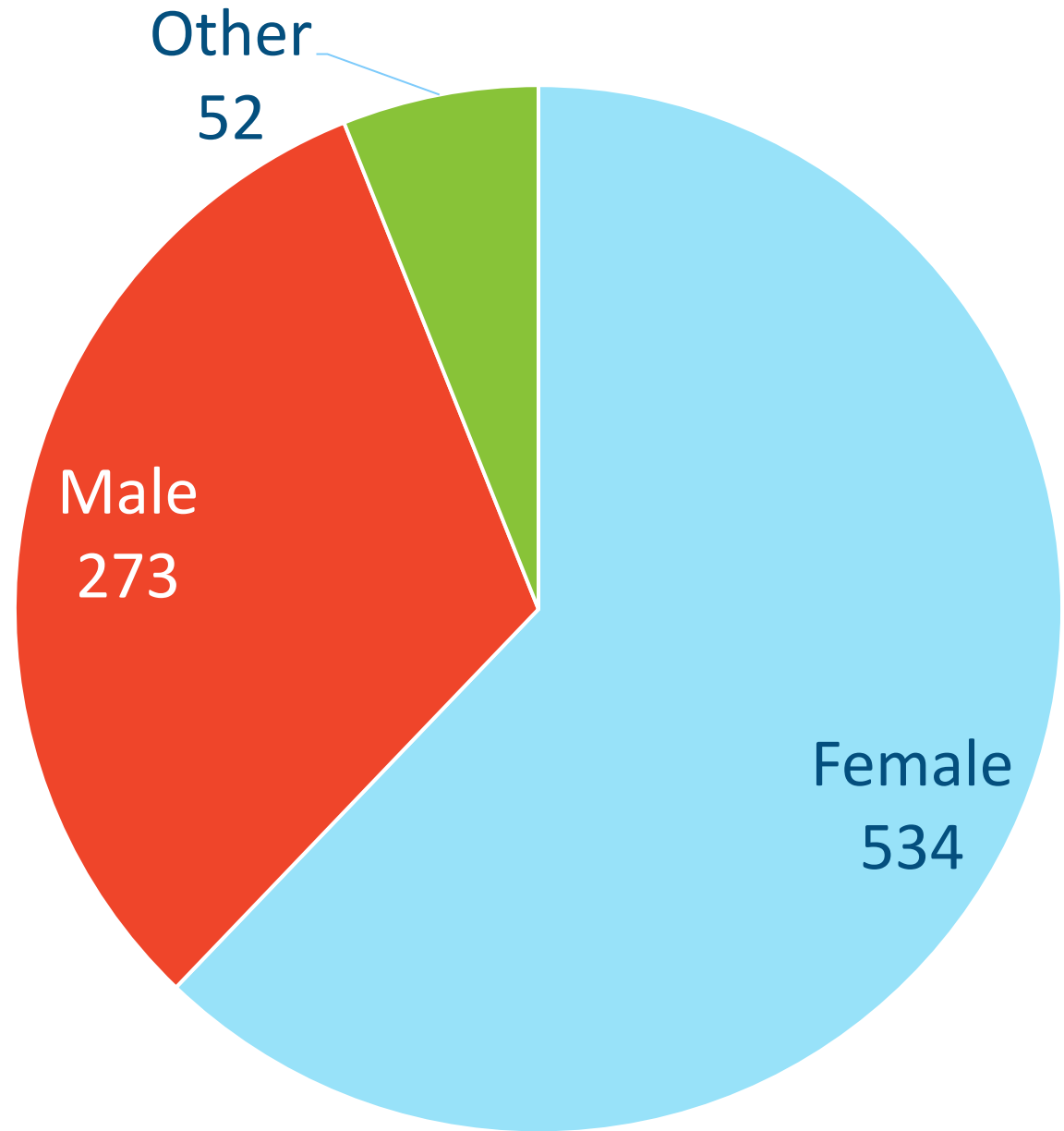
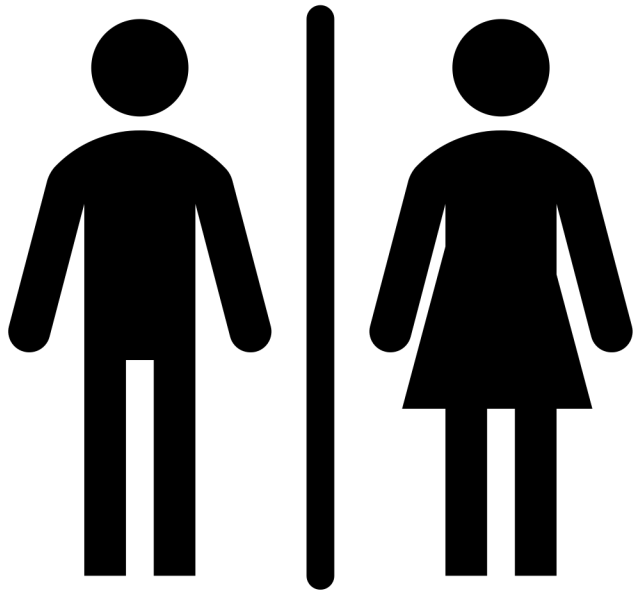
Hampton “I Value” Budget Input & Priorities

Total number surveyed



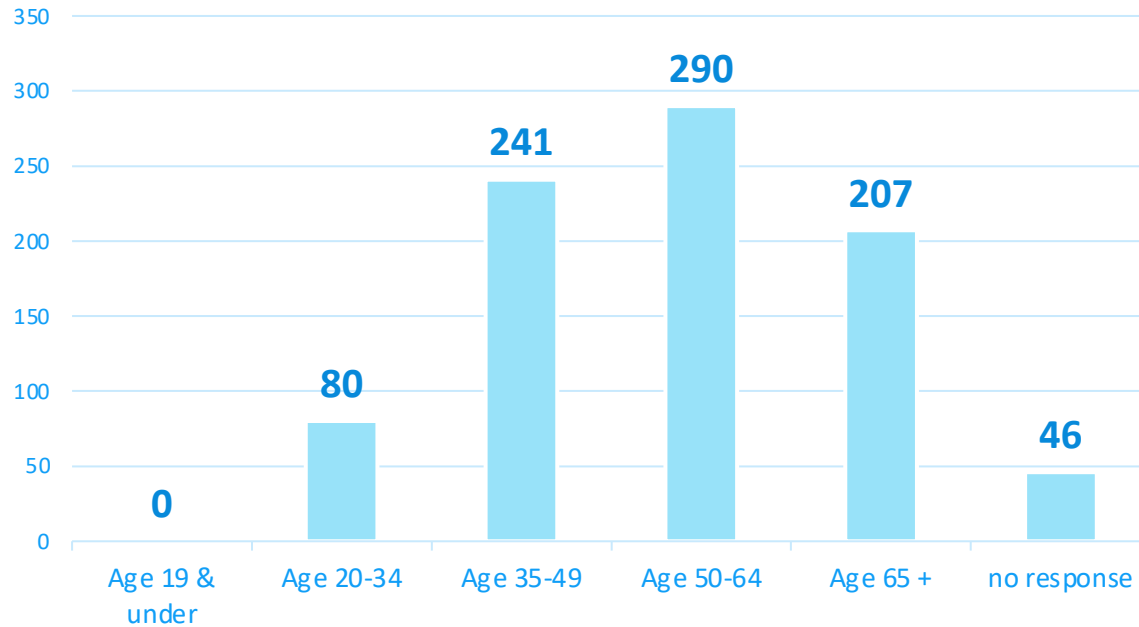
- **1189** online surveys submitted
 - **11** polled in-person at Bethel High
 - **7** polled in-person at Kecoughtan High
-
- **Grand total surveyed: 1,207**

Demographics

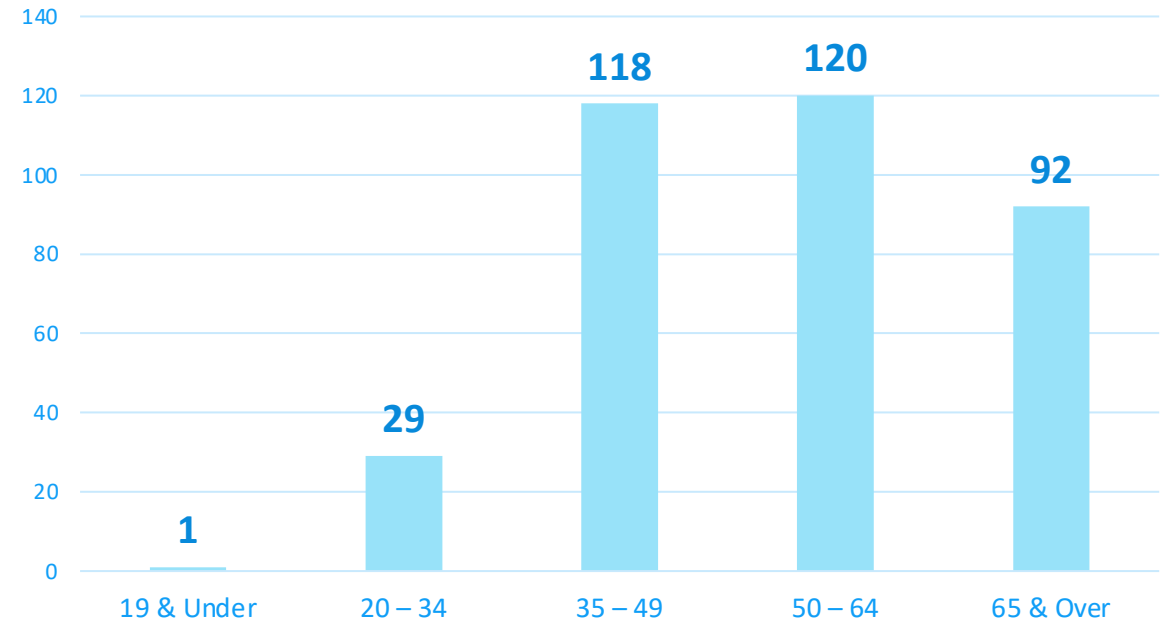


Demographics

Age - 2024



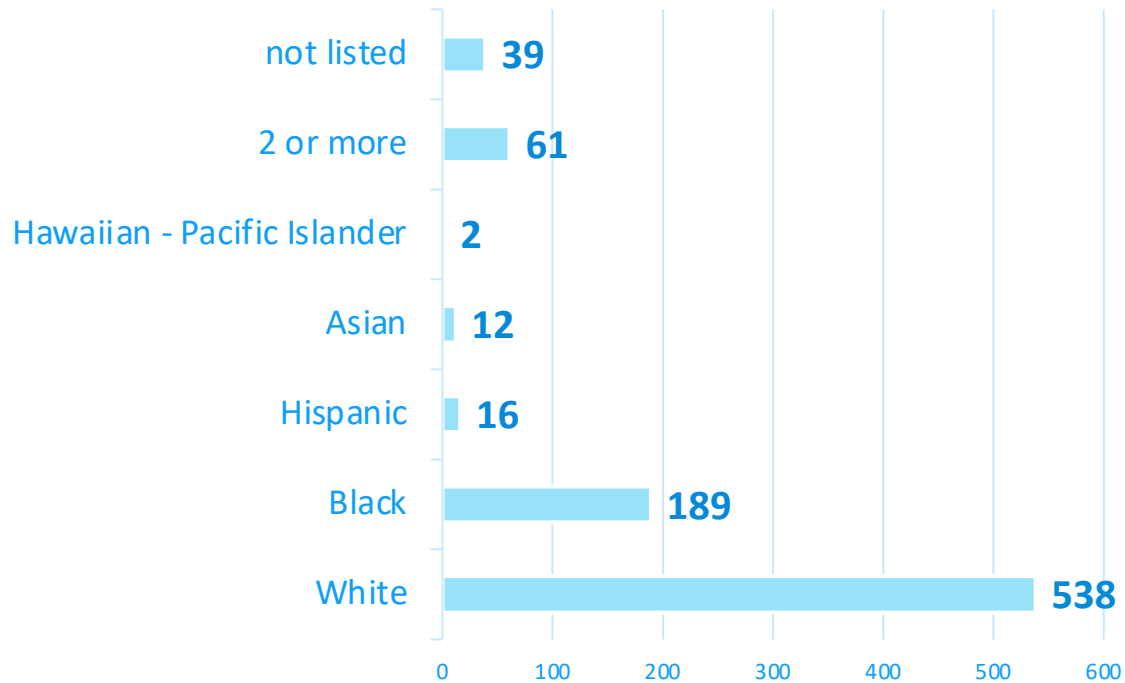
Age - 2023



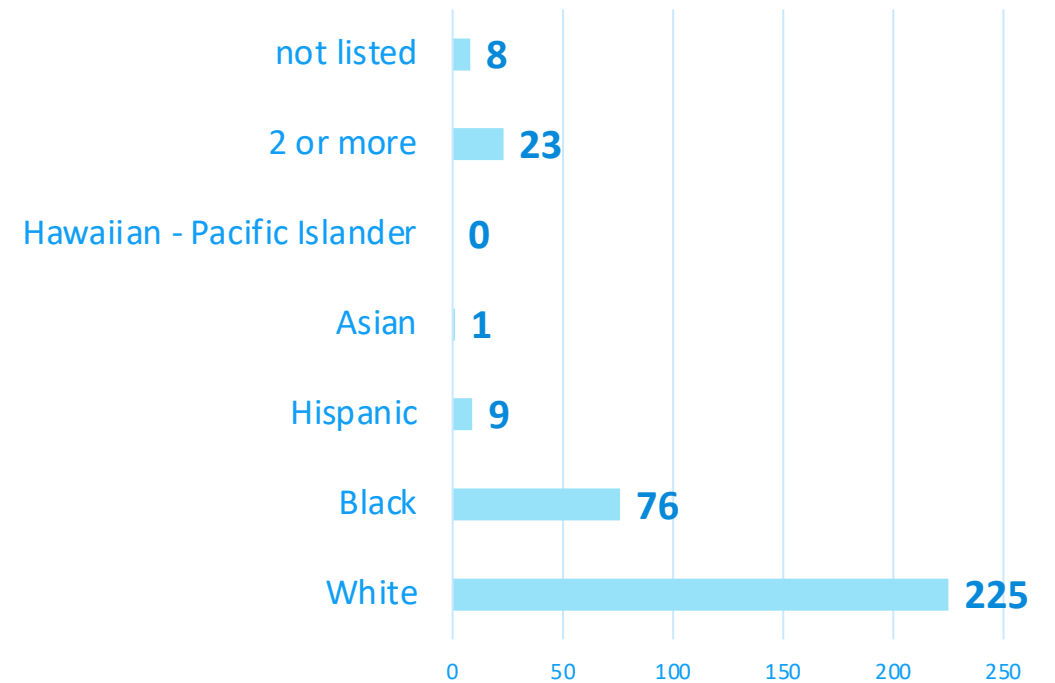
1189 responses in 2024 compared to **451** in 2023

Demographics

Ethnicity - 2024



Ethnicity - 2023



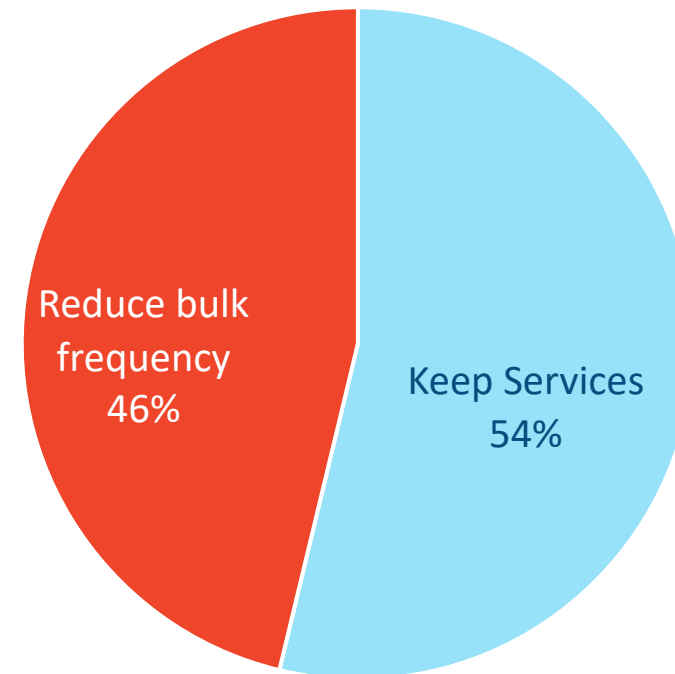
1189 responses in 2024 compared to **451** in 2023

Public Works user fees



Hampton solid waste services & fees

- Major upgrades for steam plant
- Need higher pay to hire truck drivers
- Cost of recycling increasing
- Last rate increase was 2020
- Proposed monthly increase \$6.63
- (\$1/month less if bulk is dropped to once a month)



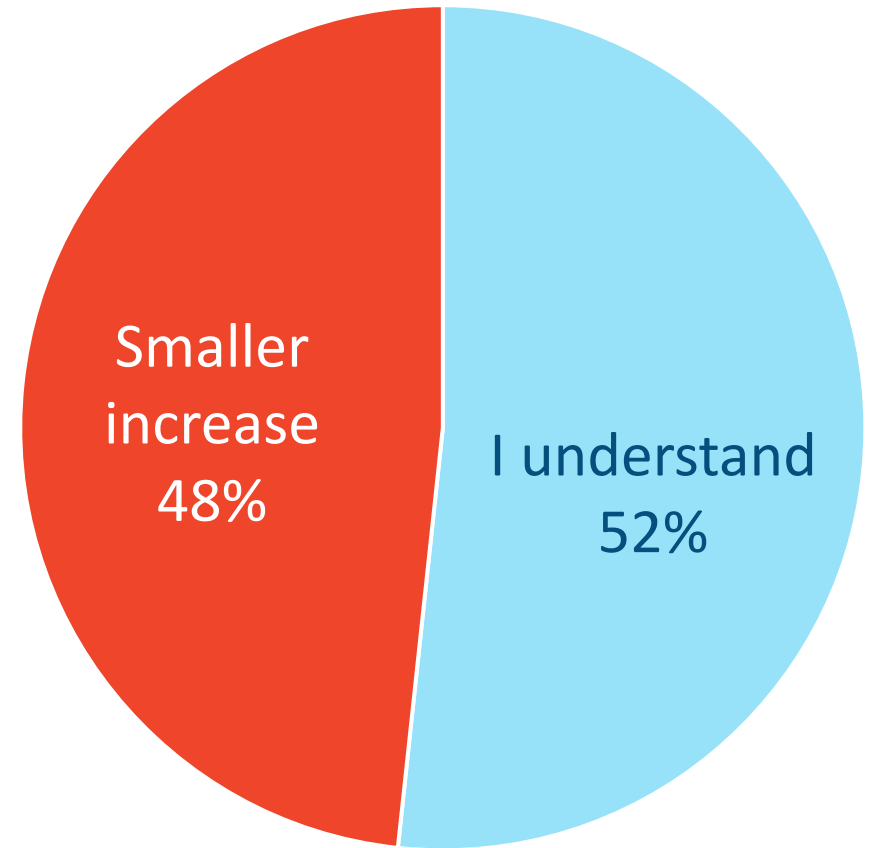
Future of solid waste fee

- Only 6% want to stop curbside recycling as a primary measure
- 93% agreed the city should pursue federal funding assistance for the steam plant and pursue potential for state to count trash to steam as a method of recycling

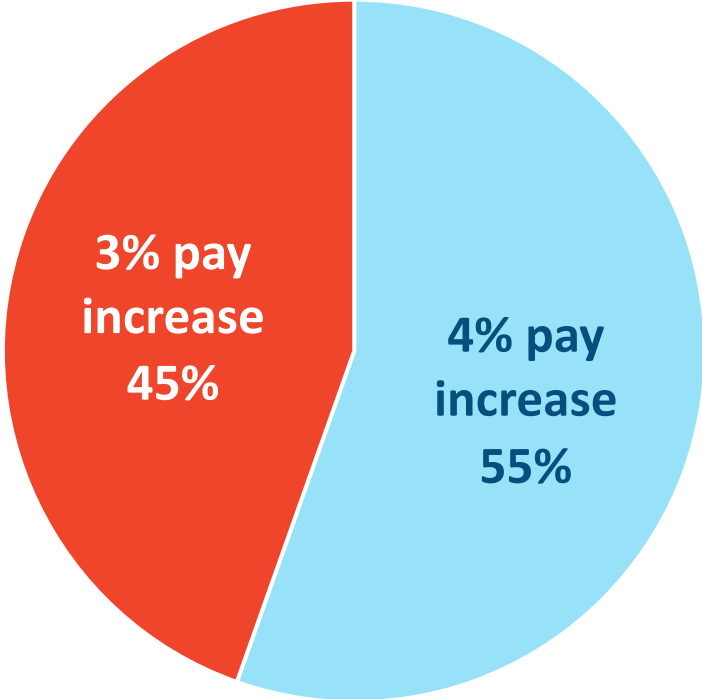
Wastewater fee

Even though it was clearly to meet mandates, almost half are opposed.

- A. I understand there has to be a combined increase of \$10.96 per month
- B. I would prefer a smaller increase next year even though it may jeopardize our ability to advance projects and meet the state mandated requirements



Staff compensation

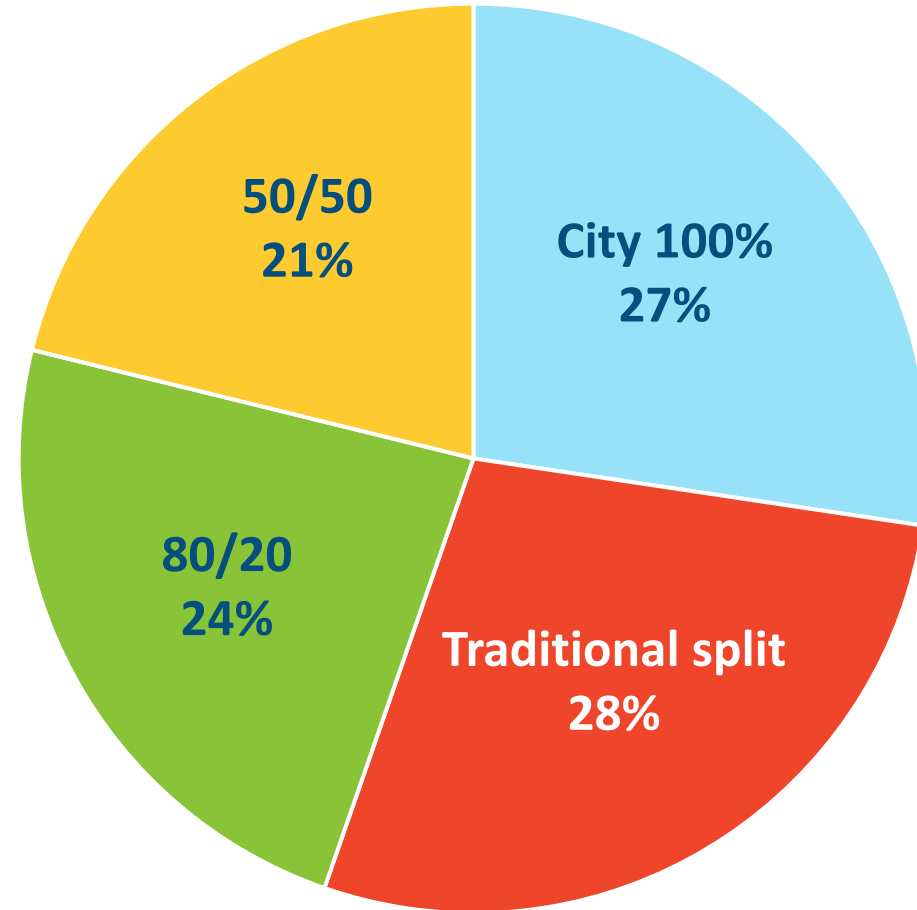


4% general increase for all employees plus 3% market adjustment for those below new minimums.
Total cost: \$4,140,546

3% general increase for all employees plus 2% market adjustment for those below new minimums.
Total cost: \$3,209,206

Health insurance costs are expected to increase 5.1%

How should that increase be split?





Operating budget (Costs that occur every year)

Polling to rank projects

- Tier 1: is most important and should be done soon
- Tier 2: is good to do, but not necessarily next year
- Tier 3: is not something I think should be a priority

Scores were weighted:

- 2 points for every Tier 1 vote
- 1 point for every Tier 2 vote

Top operating budget priorities

- 1. MENTAL HEALTH:** Hampton - Newport News Community Services Board request for continued funding for the co-responder model (Marcus Alert) to send a mental health professional with police for mental health calls (1236)
- 2. HOMELESS SERVICES:** Provide funding for a full-time Housing Case Manager to assist homeless individuals and families transitioning from homelessness to housing and support HELP (1170)
- 3. TEEN PROGRAMS at REC CENTERS:** Enhanced programming and frequency to provide fresh elements that will sustain interest beyond one-day and weekend-only events (1142)

Top operating budget priorities

4. SAFETY: Two Victim Services Specialists to help improve services provided to victims, witnesses and prosecutors. (1087)

5. SAFETY: Security service at the Main Library. Multiple security issues have occurred at the Main Library this past year which compromised patron safety. (1062)

6. CYBER SAFETY: An Information Technology (IT) Auditor to ensure the smooth operation of the City's complex information technology infrastructures (1029)

7. SAFETY: Grant Writer with a specific focus on public safety/law enforcement grants, to research, develop/draft, and submit grant applications (1026)

Lower operating budget priorities

8. SAFETY: Increase travel budget for victim and witness travel expenses (904)

9. HOLIDAYS: Add series of events that celebrate, commemorate, honor and recognize the holidays and special occasions (860)

10. PLACEMAKING: Increase “Love Your City” funding to support more grass-roots organizations seeking to bring new (822)

11. ECONOMIC EMPOWERMENT: A Workforce Development Specialist position to support the expansion at a second location (792)

12. PLACEMAKING: Funding to support Phoebus’ 125th anniversary (791)

13. ECONOMIC DEVELOPMENT: Group Sales Manager to market the Hampton Roads Convention Center (758)

14. PLACEMAKING: Clean, restore and maintain the 400th Anniversary Statue in Carousel Park (712)

15. PLACEMAKING: Support Hampton VA250 Committee's strategic plan for 2026 commemorations (675)



Capital budget (One-time spending, projected over the next 5 years)

Polling to rank projects

- Tier 1: is most important and should be done soon
- Tier 2: is good to do, but not necessarily next year
- Tier 3: is not something I think should be a priority

Scores were weighted:

- 2 points for every Tier 1 vote
- 1 point for every Tier 2 vote

Top capital budget priorities

- 1. TRAFFIC SAFETY:** Replace the main fiber optic traffic cabinet that supports traffic systems, cameras, and connections to City Hall (1277)
- 2. RECREATION:** Replace aging playground equipment at parks and schools (1264)
- 3. ADA IMPROVEMENTS:** Evaluate and upgrade access and safety (1238)
- 4. SAFETY:** Police boat repairs (1176)
- 5. SAFETY:** Repairs to the Settlers Landing Road Bridge (1156)
- 6. RECREATION:** Community and rec center renovations (4 are more than 50 years old) (1107)

Top capital budget priorities

7. SAFETY: Bomb-detecting robot for courts (1066)

8. EDUCATION: Acquire/refresh Chromebooks for elementary grades (1065)

9. FACILITIES: Increase funding to inspect, design, and repair or replace building systems (HVAC, etc.) (1051)

10. LIBRARIES: Replace worn out furniture at library, especially Willow Oaks (936)

11. RECREATION: Parking lot resurfacing at rec centers (905)

12. LIBRARIES: Replacing carpet at painting (862)

Lower capital budget priorities

- 13. DOWNTOWN:** Investments in infrastructure for development sites (826)
- 14. TRAFFIC:** Traffic signal at Neil Armstrong Parkway and North Campus Parkway (797)
- 15. DOWNTOWN:** Mill Point Park and riverfront (783)
- 16. DOWNTOWN:** Old Hampton Lane (780)
- 17. FACILITIES:** History Museum generator (764)
- 18. RECREATION:** Renovate Darling Stadium locker rooms, concessions, etc. (762)
- 19. DOWNTOWN:** South Wine Street (742)

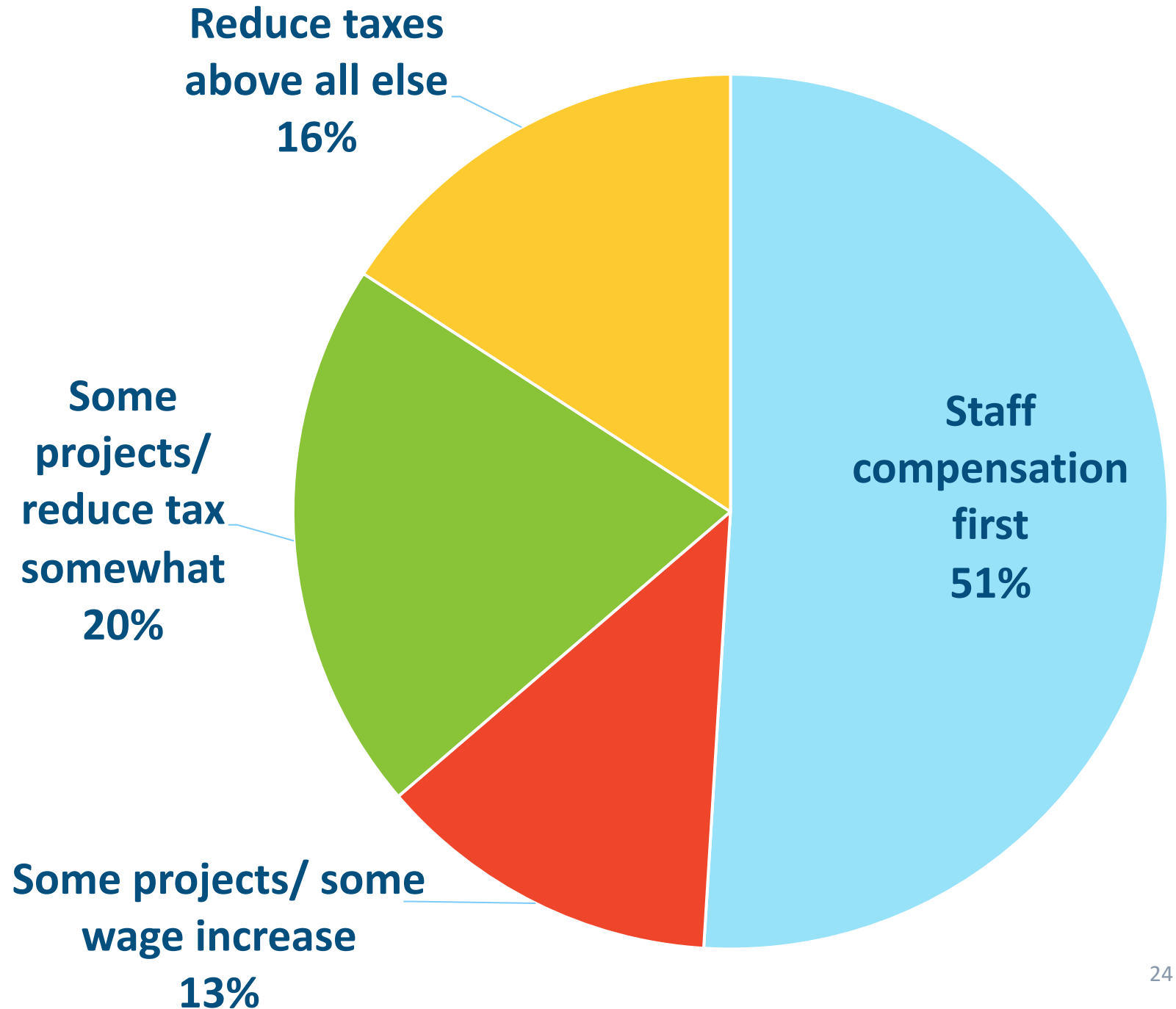
Lower capital budget priorities

- 20. RECREATION:** New skate park (740)
- 21. DOWNTOWN:** Riverfront East (728)
- 22. HISTORY:** Air Power Park building renovation (728)
- 23. DOWNTOWN:** Riverfront West (713)
- 24. HOUSING:** Housing Market Studies (712)
- 25. RECREATION:** Gaming room at YH Thomas (701)
- 26. EVENTS:** Equipment for upgraded events (680)
- 27. RECREATION:** Ivy Home boat ramp (586)
- 28. RESILIENCY:** Green fleet for Community Development (552)
- 29. ARTS:** Charles Taylor Art Center renovation (545)

33% say these aren't worth their tax dollars

1. Green fleet (480)
2. Charles Taylor renovation (435)
3. Ivy Home boat ramp (432)
4. 2026 Commemoration (398)
5. Group sales manager for convention center (364)
6. Phoebus 125th celebration (361)
7. Special event equipment (361)
8. Downtown Mill Point Park (311)
9. Darling Stadium common areas (307)
10. Neil Armstrong Parkway traffic light (299)
11. Downtown infrastructure (286)

Overall top priorities for FY25



Next steps

- Proposed **Capital Improvement Plan** briefing & **highlights** of recommended budget: April 10
- City Manager's **Recommended Budget** released: April 15
- **City Council Public Hearings**
 - April 24 – FY25 budget
 - May 1 – FY25 budget
- **Final vote:** May 8



**MANAGER'S
RECOMMENDED
BUDGET**

FY25

