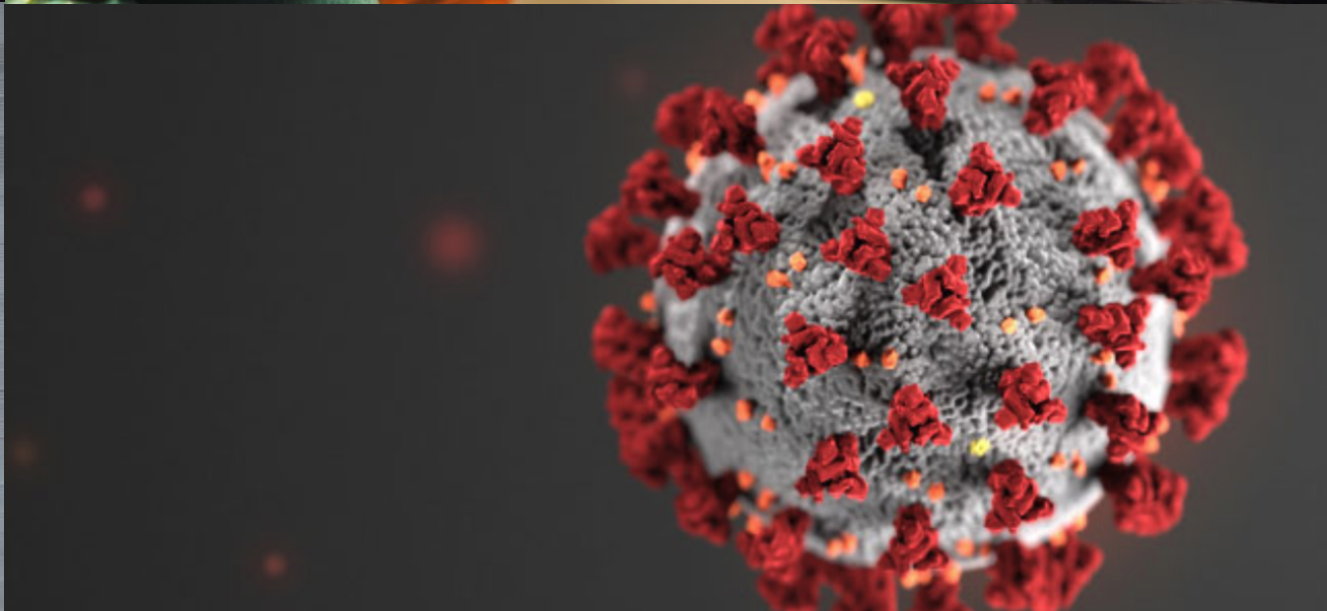




FY22 Recommended Budget Preview

City Manager Mary Bunting



“Our FY22 projections are based on the assumption that the revenues impacted by the pandemic will begin to rebound in the fiscal year, but will not fully recover immediately.”



Assessments

For homeowners

Majority increased 5% or less

12% increased 10-20%

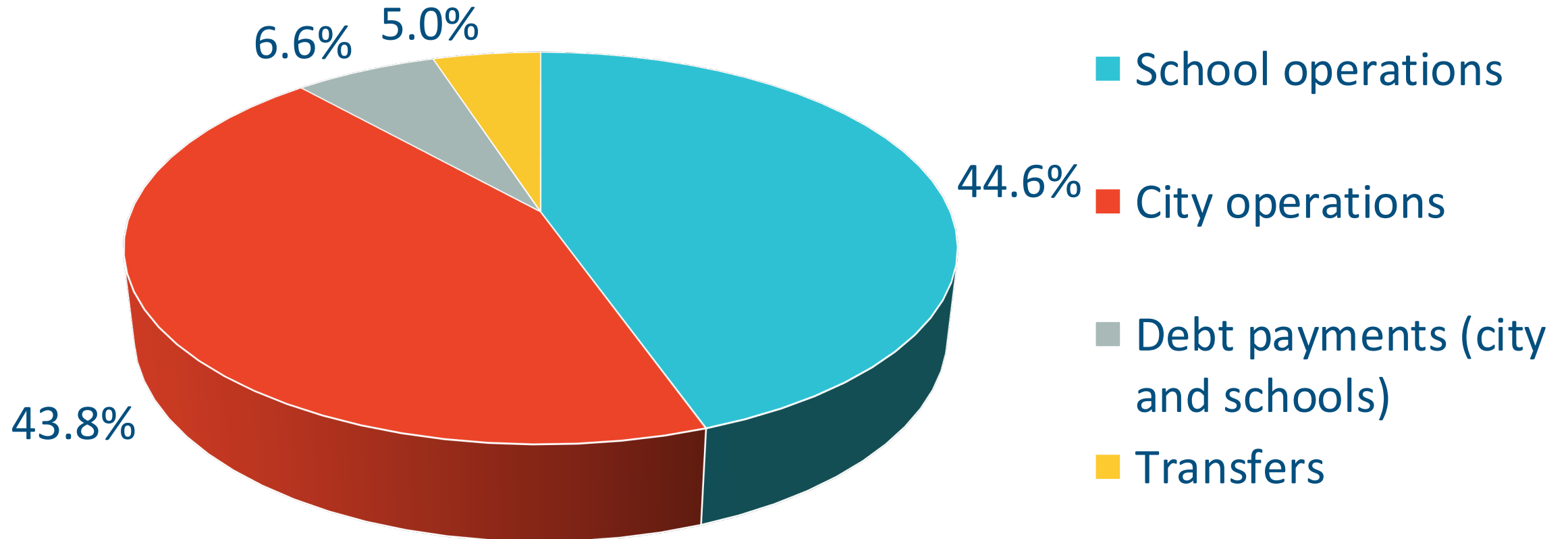
3.5% increased 20+%

Property Tax Rate

- Propose to keep the real estate tax rate at \$1.24
- American Rescue Plan will benefit Hampton by up to \$51 million
- At risk of losing millions in federal funds; awaiting federal guidance



FY 22 Budget Overview



FY22 Budget Overview



- FY22 General Fund total: \$530,279,092
- A 2.6% increase
- Much of what this budget will accomplish as "new" was included in the FY21 budget but frozen because of the uncertainty of COVID-19

Citizen and Council Priorities

- Competitive wages for our dedicated and hard-working employees
- Increases for Hampton City Schools
- Increases to fight crime
- Investments in our housing stock
- Investments in flood mitigation and prevention efforts
- Investments in youth and workforce development



Educated & Engaged Citizens



Educated and Engaged Citizens

"School funding increased annually in FY 2014 so the school system could provide personal technology to all students in middle school and high school.

That funding, and its implementation, put this City in a much stronger position when learning shifted to virtual last March."





Educated and Engaged Citizens

- \$80,165,119 local funding
- That includes \$34.2 million more than the required local contribution determined by the state
- Increased capital for maintenance



Safe and Clean Community

- Additional staffing for Police Division
- Youth Violence Prevention Initiatives
- Additional Commonwealth's Attorney's Office positions
- Public safety equipment purchases
- Facility renovations

Family Resilience and Economic Empowerment



Family Resilience and Economic Empowerment

- WorkOne Center
- Hampton Roads Transit initiatives
- Youth Summer Employment
- Anti-poverty initiatives
- Family Services positions
- Empowerment & Resiliency Director



Economic Growth

- Military and defense spending
- Huntington Ingalls' Unmanned Systems Center of Excellence
- Development-ready property in Hampton Roads Center
- Quality multi-family housing
- Hampton Roads Bridge-Tunnel expansion
- "Model Block" program to enhance historic neighborhoods



Living with Water

- \$1.00 per month increase in the Stormwater Fee
 - 80% dedicated to storm water maintenance
- Reduce flooding
- Reduce pollution in Chesapeake Bay



Placemaking

- 2 Neighborhood Centers
- Return to normal operations of recreation programs, parks, libraries, museums and art facilities
- Neighborhood improvements and support



Good Government

- Over \$36 million in road resurfacing, traffic signal improvements and pedestrian improvements over the Five-Year CIP
- Reconstruction of Little Back River Road & Armistead Avenue
- Financial systems replacement



Employees

- 3% wage increase
- Adjusting pay scales to reflect the average of the region to retain experienced staff
- Minimum wage increase to \$11/hr.
- Merit bonuses



Taxes and Fees

- No general tax increase
- Increase of \$1.00 per month for Stormwater User Fees (for homeowners; commercial fee depends on impervious surface area)
- Monthly increases in the sewer surcharge of 28 cents and in the usage fee of 33 cents (both per hundred cubic feet of usage). Average total increase for homeowners of \$4.07 per month.



If the state fulfilled funding obligations

The tax rate could be about 69 cents rather than \$1.24

Sheriff (Incl. Regional Jail)	\$ 12,558,293	
Treasurer	\$ 1,102,641	
Clerk of Courts	\$ 779,018	
Commissioner of Revenue	\$ 647,874	
Commonwealth's Attorney	\$ 2,256,369	
Line of Duty Act	\$ 690,000	
TOTAL	\$ 18,034,195	18 cents
Schools	\$ 34,236,384	34 cents
FY21 Coverage of Property Tax for Disabled Veterans	\$ 2,993,891	3 cents



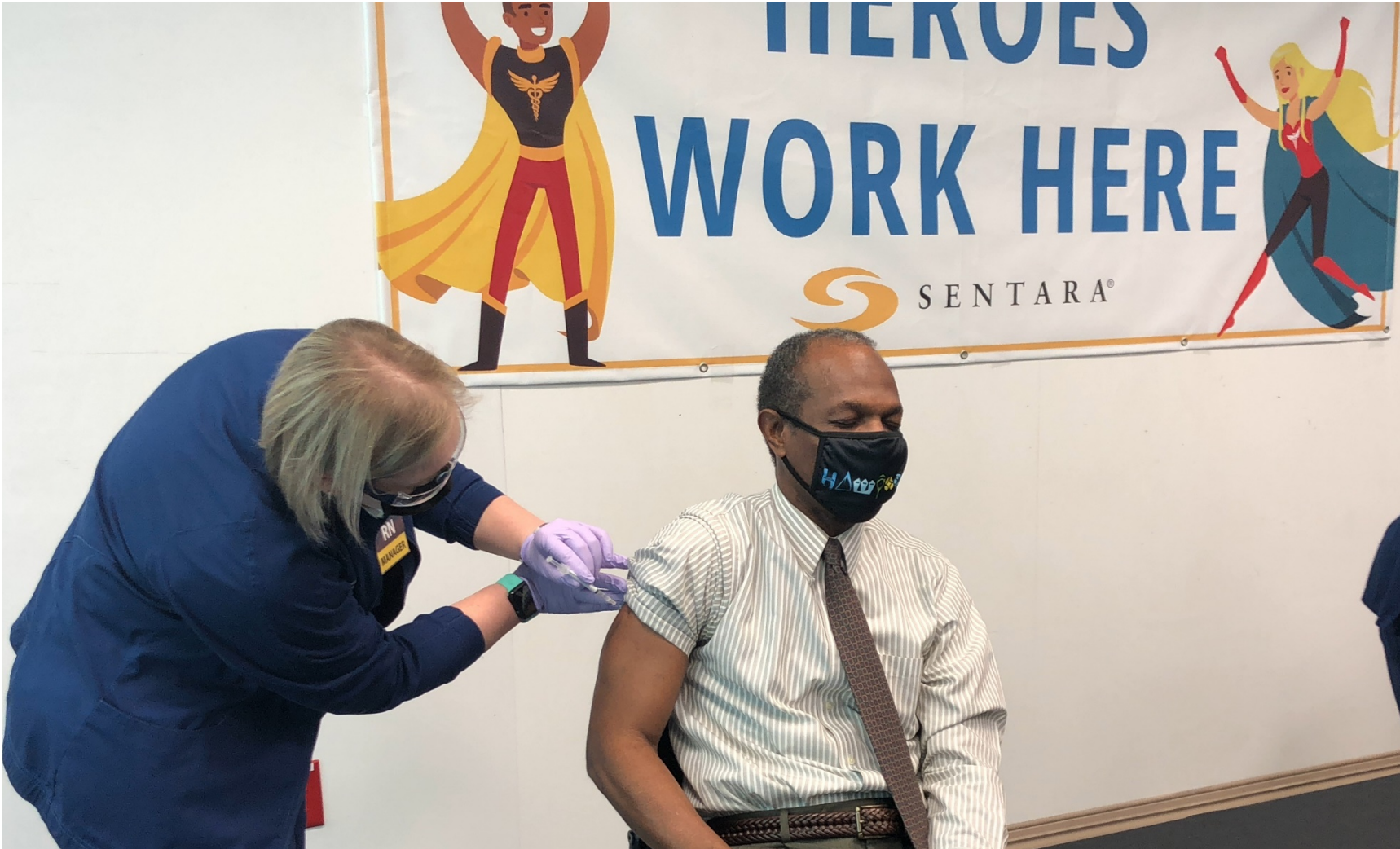
Operational Efficiency

"Hampton consistently offers comparable levels of service at lower costs when compared to other jurisdictions, which is a testament to the commitment, hard work, and innovation of our managers and staff."



"Through it all, our community has remained strong, our workforce innovative and committed to serving our residents and we have met the challenges we have had to face."

Looking Ahead





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 19
- **April 28 & May 5:** Council public hearings:
- **May 12:** Final Council budget vote

