



Hampton “I Value” Budget Input & Priorities

Engagement & Public Participation Highlights

Postcard & Email Campaign:

- Over **59,380** postcards were mailed to residences, including homes and apartments, encouraging participation in budget input opportunities
- Budget input was highlighted in **7** weekday eNews and opened a total of **16,128** times

In-Person Meetings:

- **March 18 (AquaPlex): 40** attendees
- **March 22 (The American Theatre): 37** attendees

Virtual Engagement:

- **Facebook Live Session (March 20): 46** live participants
- **Social Media Campaign:** Reached over **30K subscribers**, generating hundreds of comments/feedback/questions

Survey:

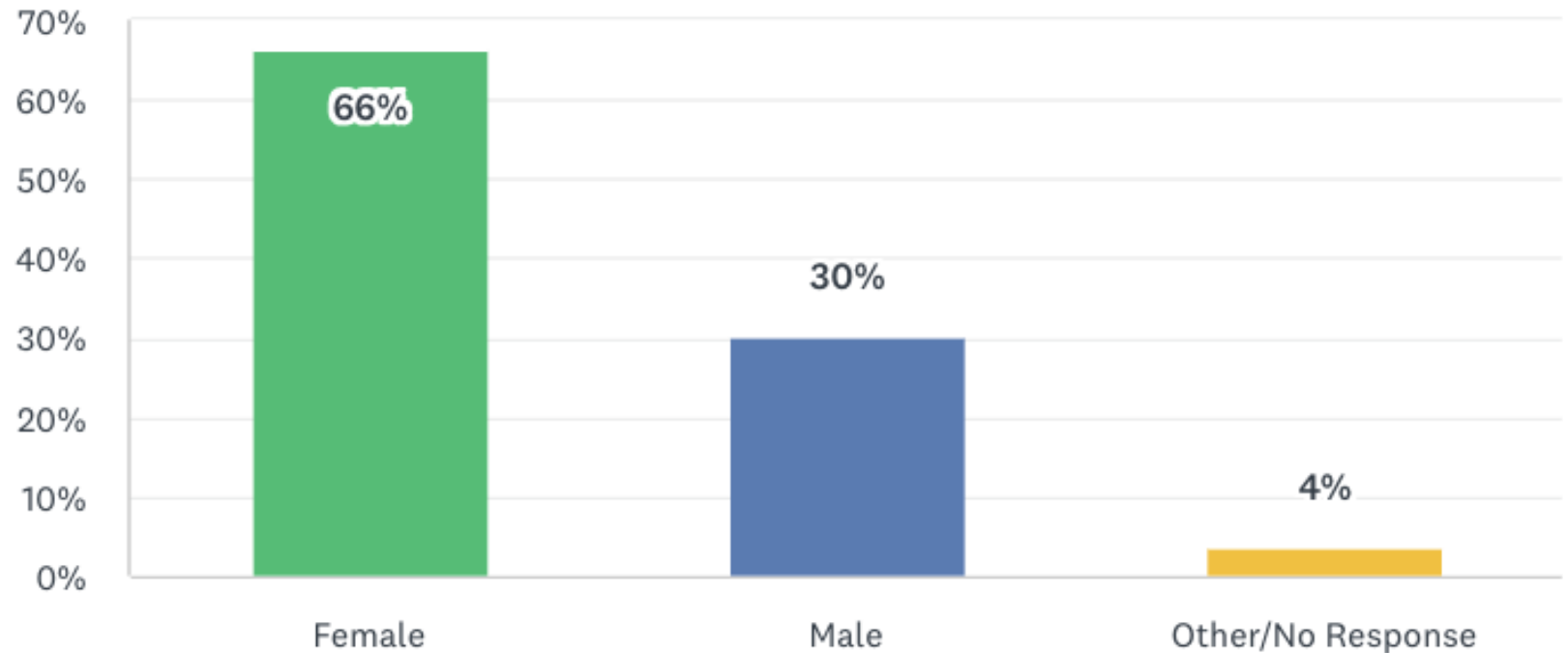
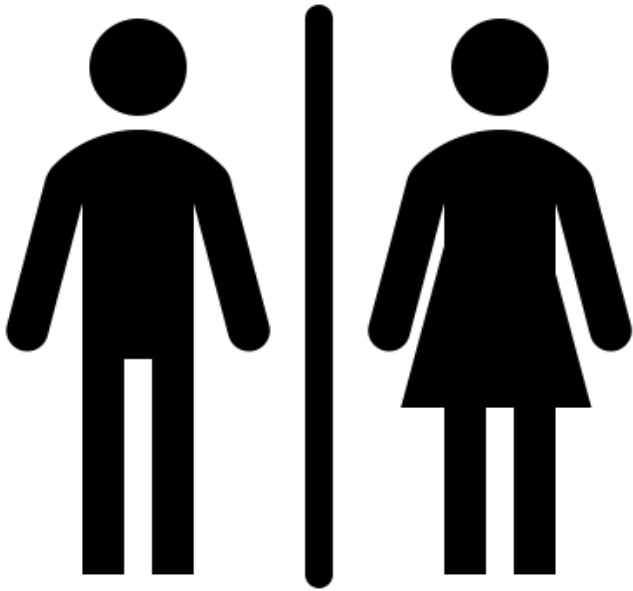
- The budget survey was open from **March 18 - March 25**, receiving **1085** responses

Total number surveyed

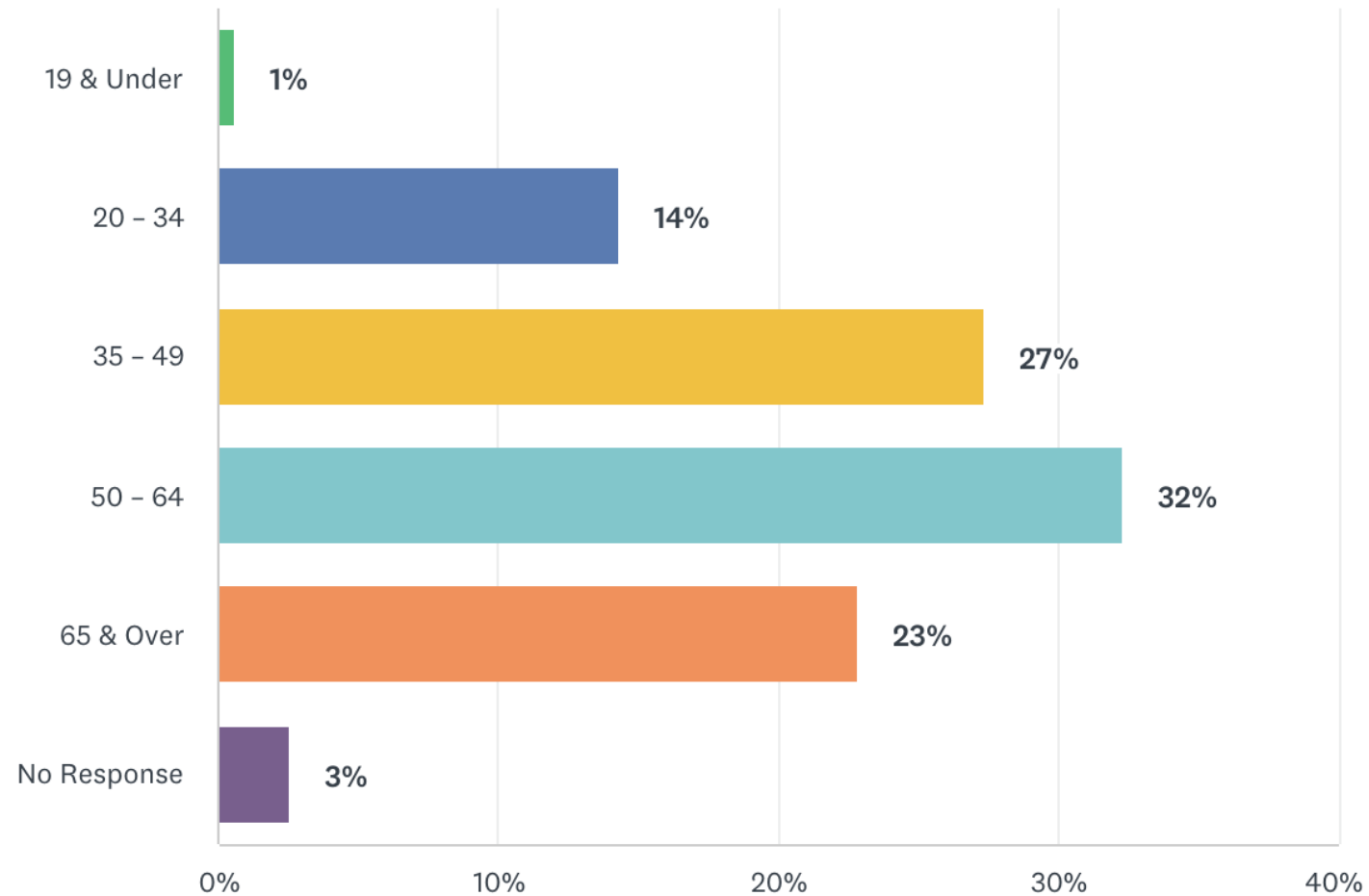


- **1085** online surveys
 - **36** polled in-person at AquaPlex
 - **20** polled in-person at The American Theatre
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- **Grand total: 1,141 respondents**

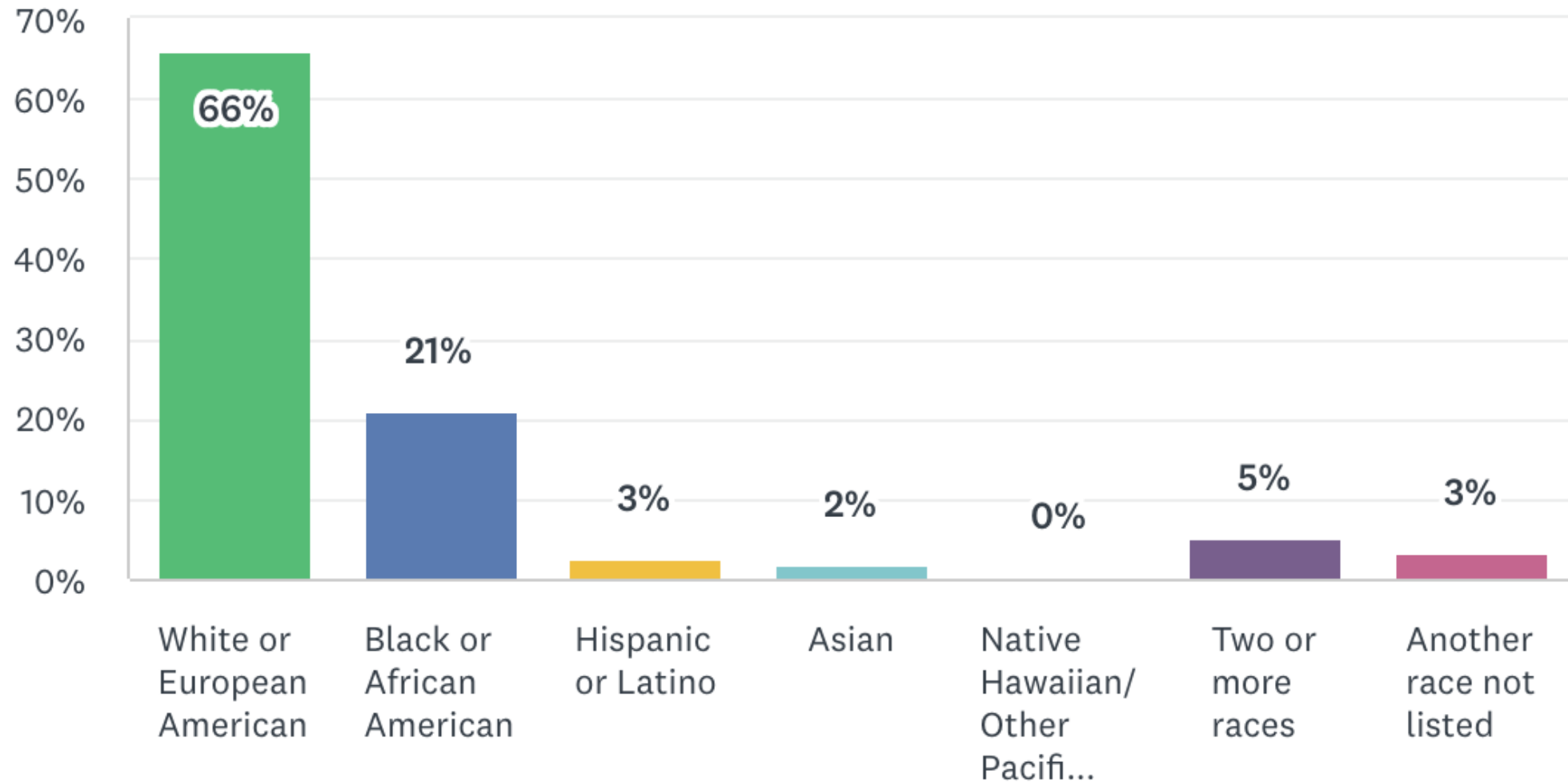
Demographics - Gender



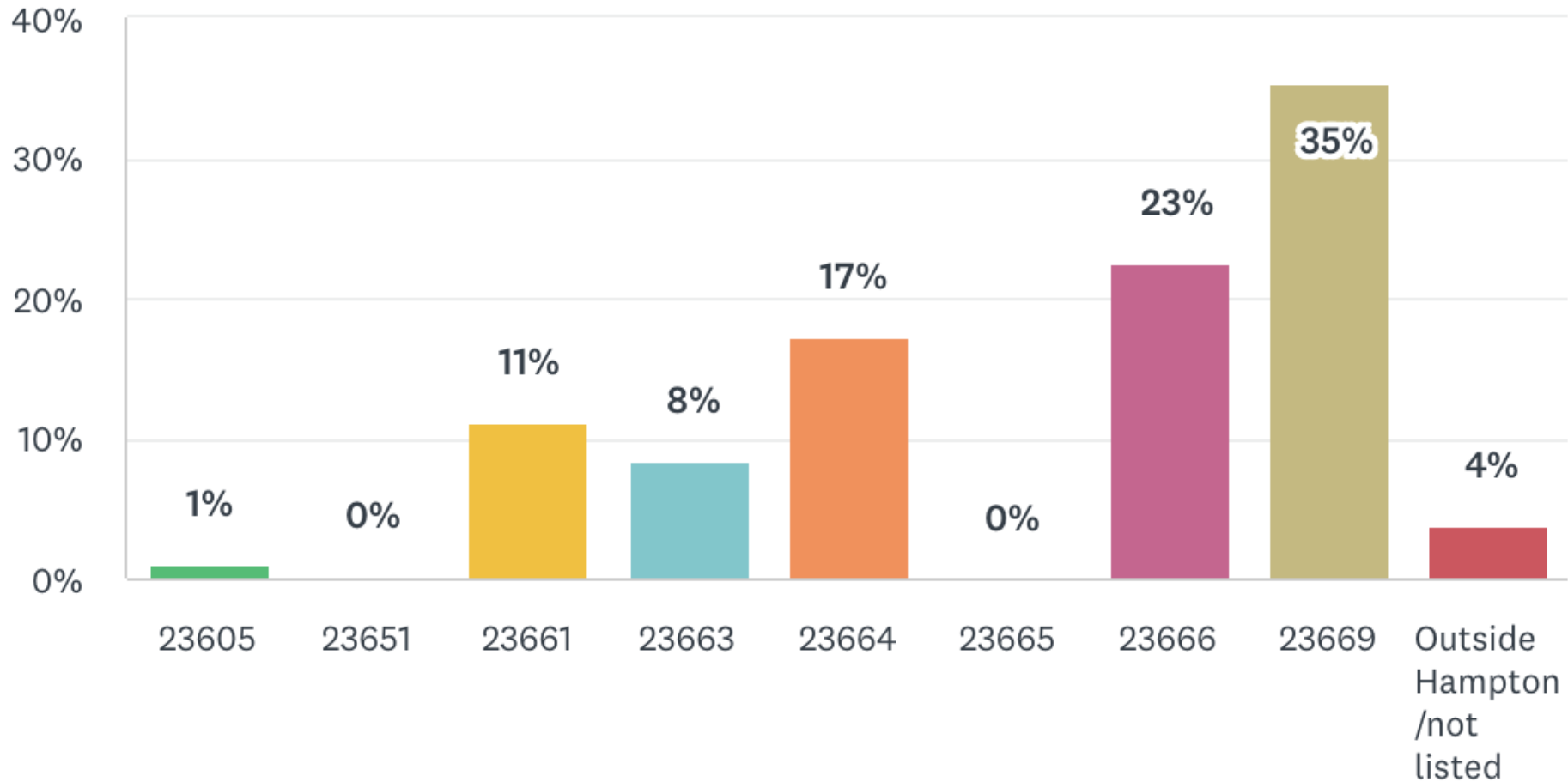
Demographics - Age



Demographics - Ethnicity



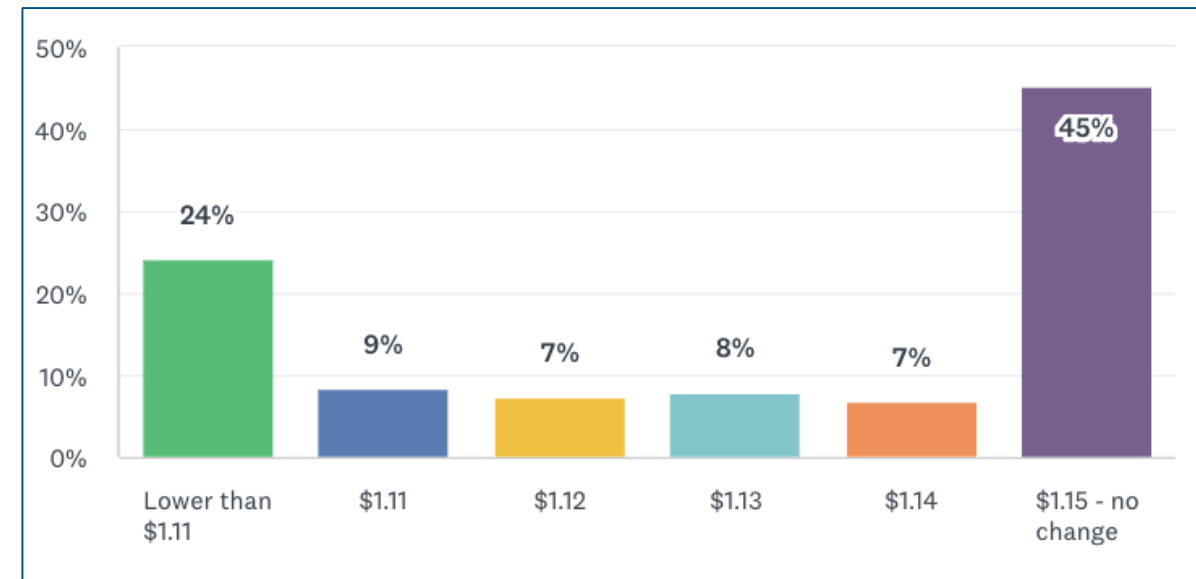
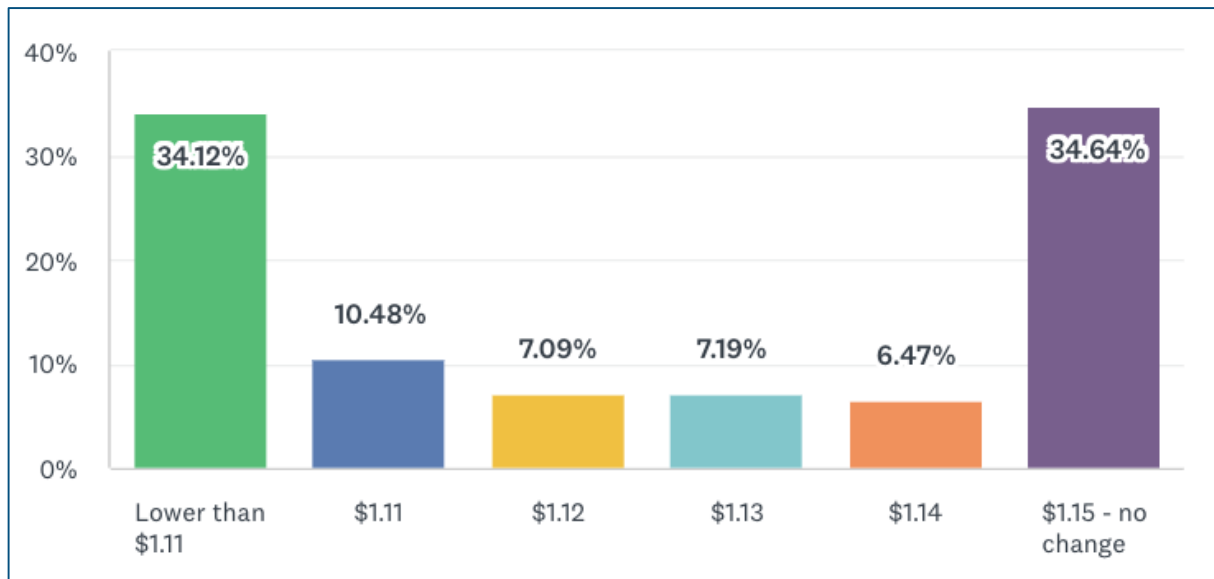
Demographics – Zip Code



Real Estate Tax Rate



What real estate tax rate are you most comfortable with?

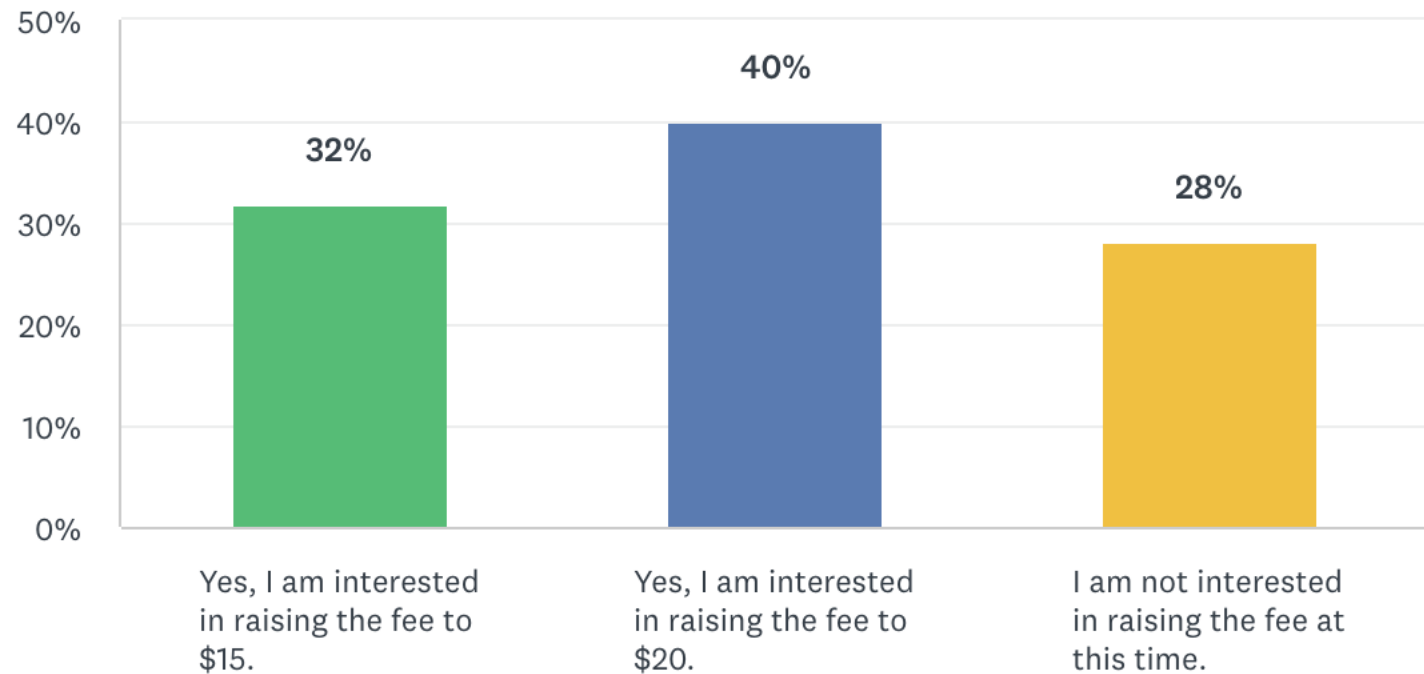


Courthouse Security Fee



Most in favor of increasing the fee

- 72% in favor of increasing the fee to either \$15 or \$20

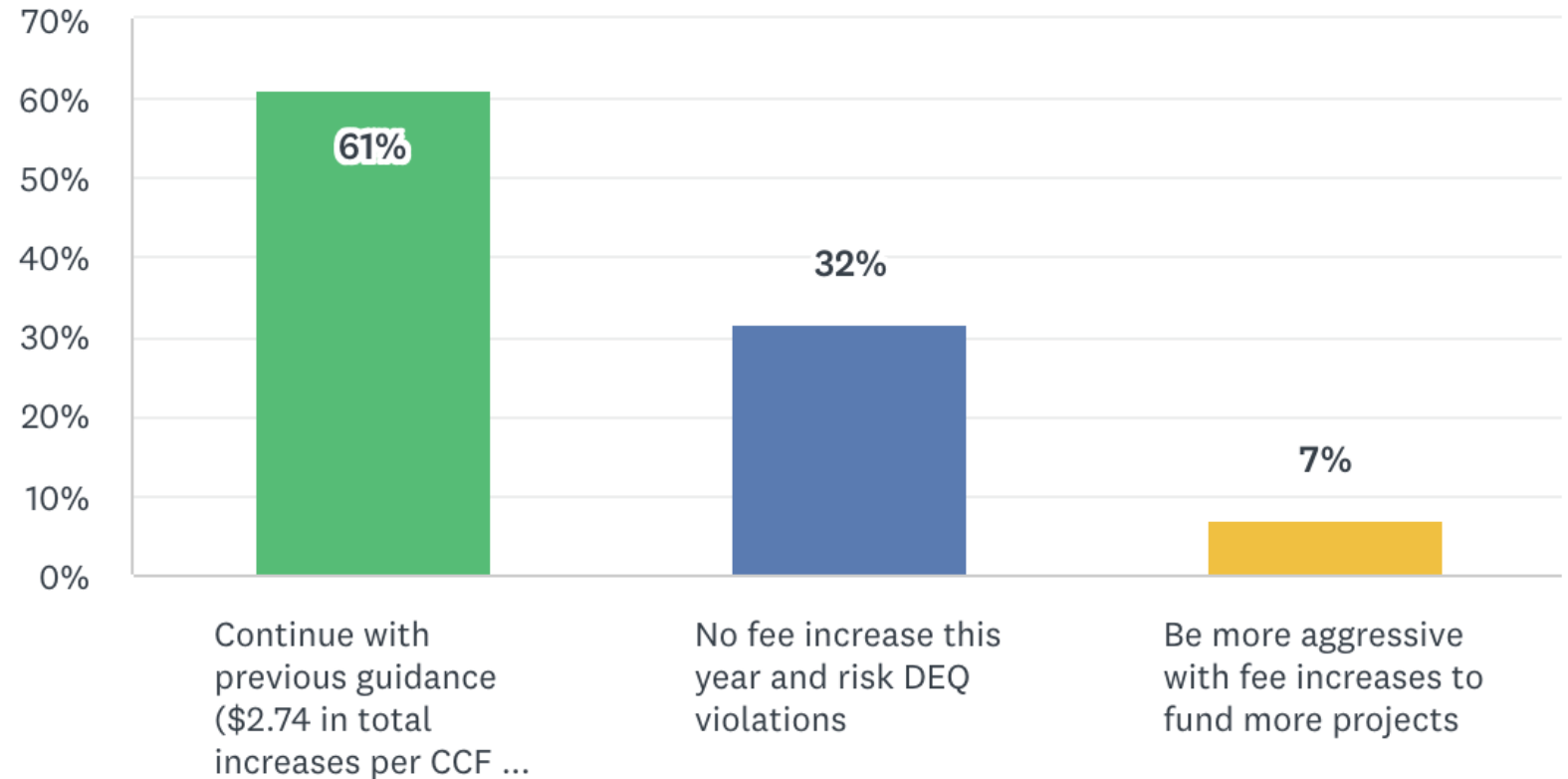


Public Works user fees



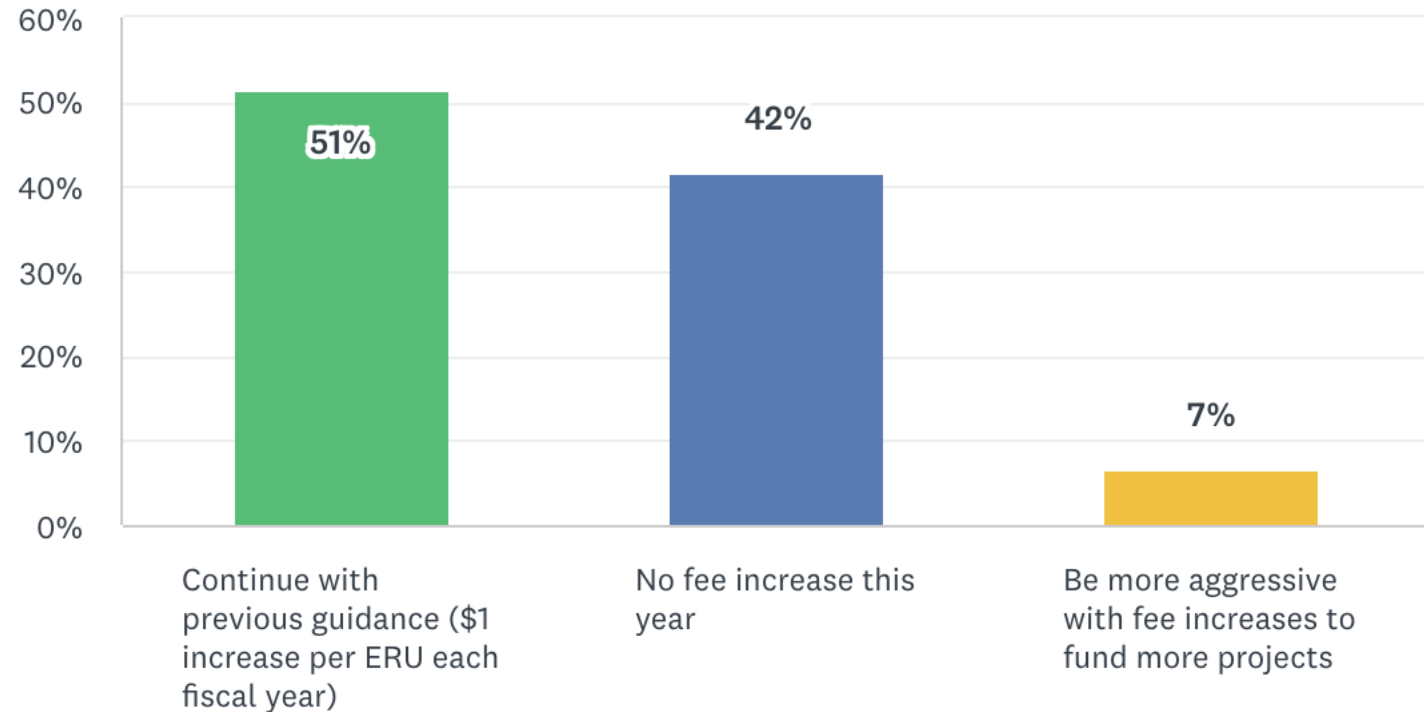
Wastewater fee

- 61% want to continue with previous guidance
- 32% want no fee increase this year
- 7% want to be more aggressive with fee increases



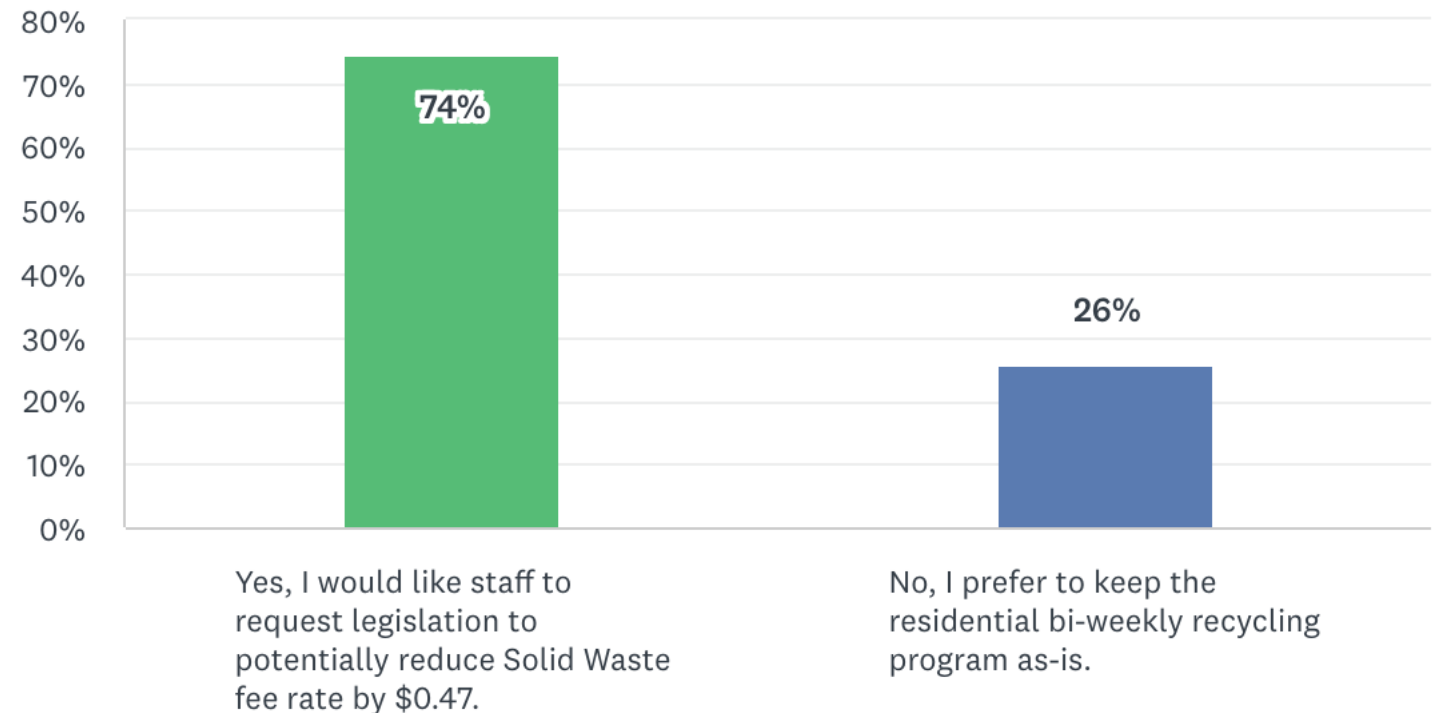
Stormwater fee

- 51% want to continue with previous guidance
- 42% want no fee increase this year
- 7% want to be more aggressive with fee increases



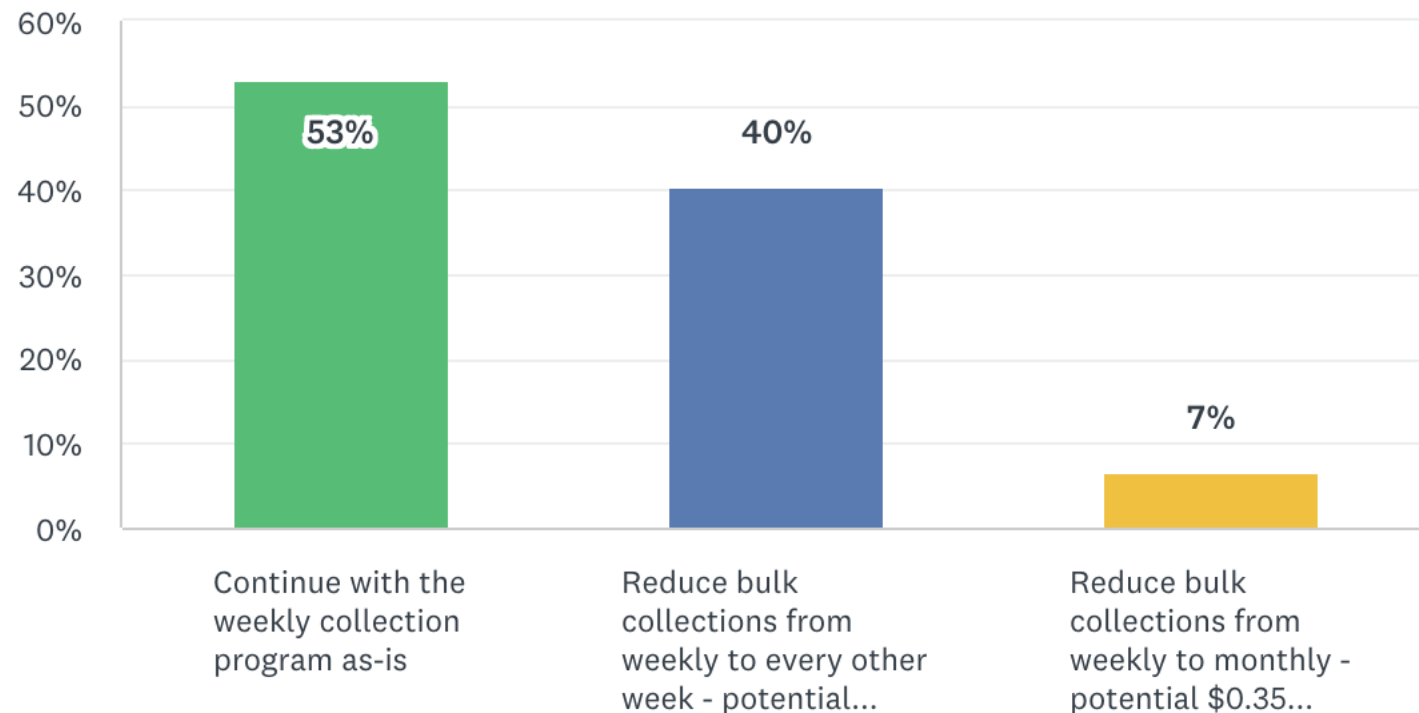
Solid Waste fees - Recycling

- 74% polled - Yes, I would like staff to request legislation to potentially reduce Solid Waste fee rate by \$0.47.
- 26% polled - No, I prefer to keep the residential bi-weekly recycling program as-is.



Solid Waste fees – Bulk Trash

- 53% - Continue with the weekly collection program as-is
- 40% - Reduce bulk collections from weekly to every other week - potential \$0.25 weekly fee rate decrease
- 7% - Reduce bulk collections from weekly to monthly - potential \$0.35 weekly fee rate decrease

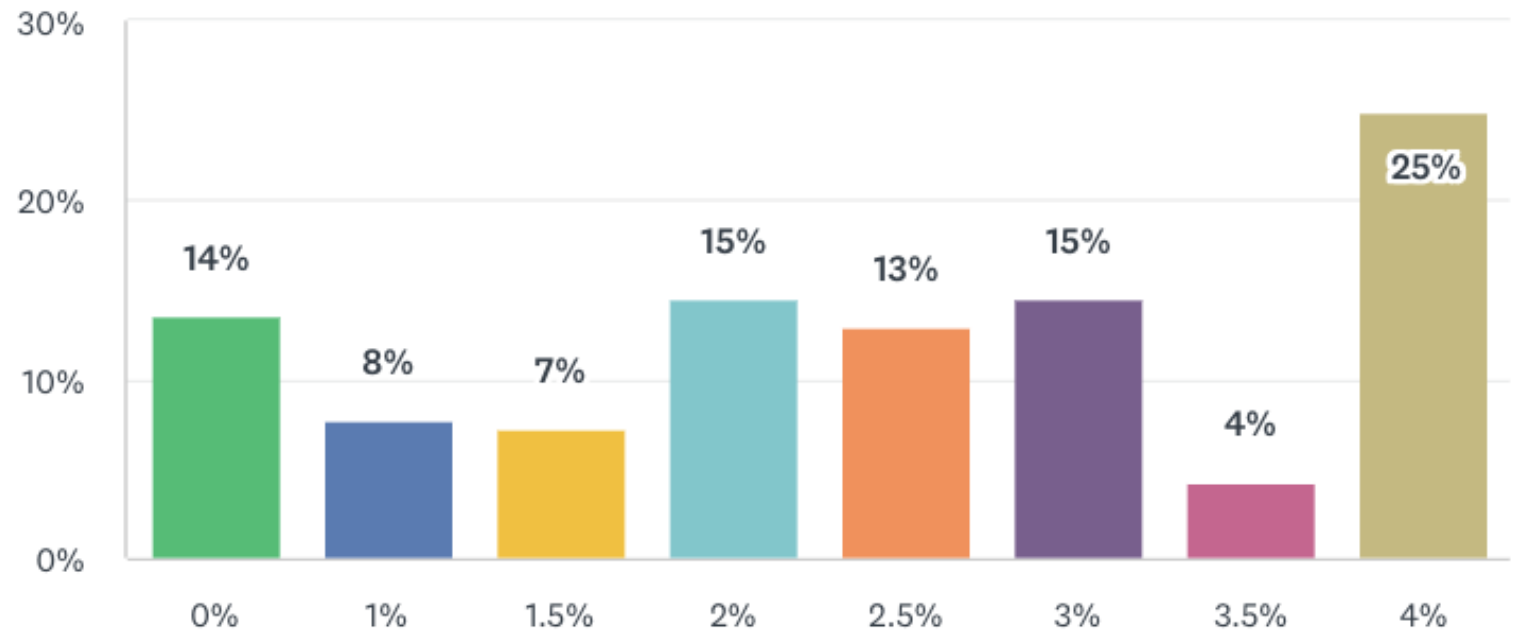


Staff Compensation



Staff compensation

- 25% are comfortable with 4% compensation for employees but there is wide opinion.
- 51.27% agree to a market adjustment of 1/2 the General Wage Increase

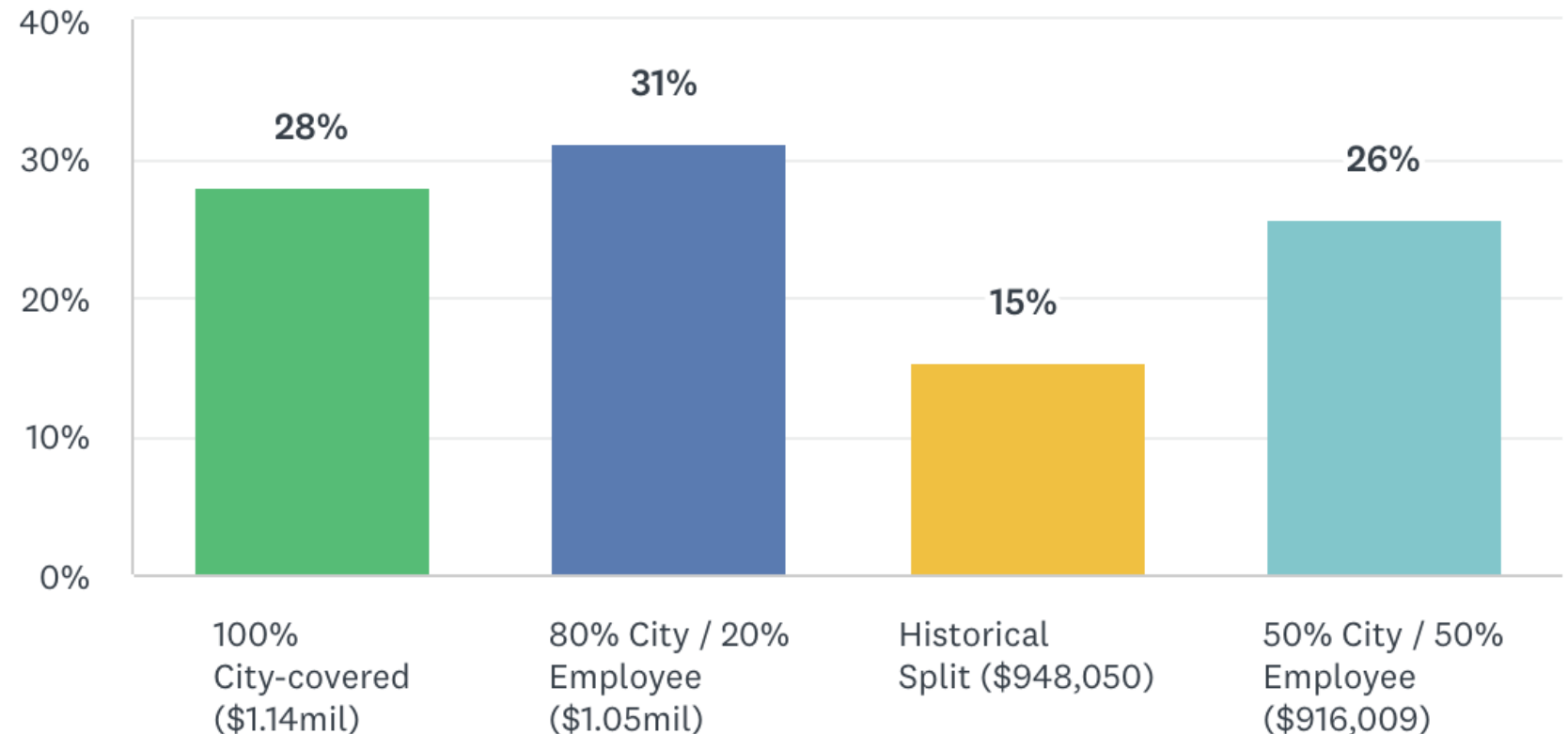


Health Insurance



Health insurance costs are expected to increase 4.5%

How should that increase be split?





Federal Grant Priorities

Polling to rank projects

- **Tier 1:** Green is most important and should be done soon
- **Tier 2:** Yellow is good to do, but not necessarily next year
- **Tier 3:** Red is not something I think should be a funding priority/the City should not do this.

Scores were weighted:

- 2 points for every Tier 1 vote
- 1 point for every Tier 2 vote
- 0 points for every Tier 3 vote

Federal Grants

PROJECT	WEIGHTED SCORE
Q27 - Victims of Crimes Act - \$43,450	967
Q14 - Violence Against Women's Act - \$129,602	959
Q20 - Virginia Homeless Solutions Program - \$1,085,922	953
Q21 - Individuals with Disabilities Education Act - \$1,054,177	949
Q28 - Library Services and Technology Act (LSTA) - \$273,000	922
Q15 - Victim Witness Program - \$402,934	918
Q26 - Maternal, Infant, and Early Childhood Home Visiting Program - \$550,000	840
Q18 - Byrne Discretionary Grant - \$1,533,333	819
Q17 - Code Enforcement (CDBG) - \$205,000	745
Q24 - HOME Program - \$725,846	740
Q19 - Housing Programs (CDBG) - \$155,000	724
Q16 - Acquisition (CDBG) - \$70,000	713
Q25 - Foster Grandparent Program - \$455,633	691
Q22 - Housing Services (CDBG) - \$388,561	664
Q23 - Community Development Planning and Grant Administration (CDBG) - \$95,956	610



Operating Budget Priorities

Polling to rank projects

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Operating budget priorities

PROJECT	WEIGHTED SCORE
Q34 - Critical Traffic Signal System (Public Works - Traffic Engineering) - \$166,500	932
Q39 - Enhanced Training Materials (Police Division) - \$25,000	905
Q62 - Three PFT Lieutenants Upgraded to Captains / Five PFT Medic-Firefighters (Fire and Rescue) - \$507,804	894
Q35 - One PFT Systems Engineer (Information Technology) - \$110,202	884
Q33 - Tree Maintenance (Public Works - Drainage Maintenance) - \$250,000	862
Q40 - Integrated Library System (Public Library) - \$14,000	797
Q41 - Alternatives, Inc. (Outside Agency) - \$1,000	796
Q53 - One PFT Fiber Optics Specialist (Public Works - Traffic Engineering) - \$74,604	796
Q37 - Five PFT ALS Technician (Fire and Rescue) - \$451,081	779
Q48 - One PFT Network Engineer (Information Technology) - \$110,202	754
Q43 - One PFT Traffic Signal Supervisor (Public Works - Traffic Engineering) - \$76,843	742
Q57 - One PFT Utility Locator (Public Works - Traffic Engineering) - \$58,453	742

Operating budget priorities – cont.

PROJECT	WEIGHTED SCORE
Q44 - Housing Stabilization (Office of Youth & Young Adult Opportunities) - \$38,075	736
Q52 - Literacy for Life (Outside Agency) - \$10,000	719
Q55 - One PFT Main Library Manager (Public Library) - \$114,733	706
Q38 - Violence Interrupter Programming (Office of Youth & Young Adult Opportunities) - \$168,000	683
Q60 - One PFT Wireless Communications Manager (Information Technology) - \$100,202	677
Q51 - One PFT Technical Services Manager (Public Library) - \$70,746	664
Q42 - Cemetery Maintenance Grants (Public Works) - \$167,764	651
Q56 - Riverside Hand-in-Hand Program - \$400,000	633
Q45 - One PFT GIS Specialist (Information Technology) - \$70,461	626
Q50 - Twenty WAE Summer College Interns (Citywide) - \$156,807	626
Q31 - Hopeful Hampton Divergent (HHD) Program (Office of Youth & Young Adult Opportunities) - \$118,000	625

Operating budget priorities – cont.

PROJECT	WEIGHTED SCORE
Q59 - One PFT Human Resources Specialist (Human Resources) - \$53,722	595
Q46 - One PFT Administrative Service Manager (Public Works - Facilities Management) - \$80,407	593
Q32 - Two PFT Short-Term Rental Inspectors (Community Development Department) - \$136,738	574
Q61 - Coalition for Historic Fort Wool (Outside Agency) - \$3,000	556
Q30 - Advertising and Event Promotion (Marketing and Outreach) - \$100,000	546
Q58 - One PFT Legal Secretary (Commonwealth's Attorney) - \$62,906	544
Q54 - One WAE Senior Administrative Assistant (Internal Audit) - \$29,423	526
Q47 - One PFT Appraiser Trainee (Assessor of Real Estate) - \$65,011	500
Q49 - Special Events (Convention and Visitor Bureau) - \$220,000	491
Q36 - Virginia Air and Space Science Center/ Co-Op Advertising (Outside Agency) - \$108,000	490
Q64 - One PFT Intervention/Outreach Specialist (Office of Youth & Young Adult Opportunities) - \$71,151	489
Q29 - Hampton VA250 & Sail Virginia Commemoration Funds (Convention & Visitor Bureau) - \$647,500	485
Q63 - One PFT Human Resources Analyst (Human Resources) - \$66,121	450



Capital Budget Priorities

Polling to rank projects

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Scores were weighted:

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Capital budget priorities

PROJECT	WEIGHTED SCORE
Q105 - Fire Station #4 Roof(Public Works-Facilities Management)	971
Q65 - Fire Station Alerting Refresh and Replacement(Fire and Rescue Division)	950
Q66 - Datacenter Equipment Refresh (Information Technology)	793
Q80 - Beach Road Bridge(Public Works- Streets and Roads)	786
Q68 - Network Infrastructure Maintenance(Information Technology)	772
Q92 - Hampton Police Division K-9 Health and Wellness Facility(Police Division)	772
Q99 - School Flasher Replacement Completion(Public Works- Traffic Engineering)	754
Q77 - Marine, Dive, and Boat Equipment Replacement(Fire and Rescue Division)	753
Q69 - WIFI Equipment Lifecycle(Information Technology)	751
Q104 - Public Safety Building HVAC(Public Works-Facilities Management)	741
Q76 - Fire Station 6 (Northampton) Replacement(Fire and Rescue Division)	738
Q112 - Single Room Occupancy Homeless Housing (Community Development)	731

Capital budget priorities – cont.

PROJECT	WEIGHTED SCORE
Q87 - Bluebird Gap Farm Improvements(Parks Division)	724
Q67 - HRCC UPS(Information Technology)	720
Q94 - Youth Library Collections(Public Library)	713
Q91 - Police Drones (Police Division)	712
Q88 - Channel Marker Replacement(Parks Division)	696
Q89 - Parks Walking Path Improvements(Parks Division)	667
Q70 - CAMA Software Replacement(Assessor of Real Estate)	666
Q106 - Athletic Fields & Amenity Improvements(Recreation Division)	666
Q108 - Yard Waste Site/ Replacement Equipment(Solid Waste)	660
Q93 - Willow Oaks Field Office Renovation(Police Division)	656
Q113 - Virginia School Site (VSS) Safety & Infrastructure Assessment (Community Development)	619
Q81 - Head Start Facility Renovation (Outside Agency)	606

Capital budget priorities – cont.

PROJECT	WEIGHTED SCORE
Q84 - Resurfacing Parking Lots at Parks & Recreation Facilities(Parks Advisory Board)	605
Q90 - Sandy Bottom Nature Exhibits(Parks Division)	595
Q75 - E-Procurement Software(Consolidated Procurement)	586
Q103 - City Hall Renovations(Public Works - Facilities Management)	579
Q95 - G-Street Side Walk(Public Works - Engineering)	555
Q96 - War Memorial Stadium Concourse Improvements(Public Works - Engineering)	552
Q78 - Facility Updates(Hampton History Museum)	550
Q102 - Building Automation Systems (BAS)(Public Works-Facilities Management)	549
Q82 - Landscaping and Color in Parks(Parks Advisory Board)	546
Q115 - Virginia Air and Space Science Center (Outside Agency)	541
Q109 - Downtown Investments: Mill Point Park(PW Engineering)	522
Q85 - North Phoebus Community Center New Construction(Parks Advisory Board)	519

Capital budget priorities – cont.

PROJECT	WEIGHTED SCORE
Q107 - North Phoebus Basketball Courts (Recreation Division)	516
Q111 - Downtown Investments: Riverfront East (PW Engineering)	499
Q101 - Gateway Signage and Landscaping Enhancements(Public Works Traffic Engineering and Stormwater)	491
Q98 - Right of Way (ROW) Improvements; Thornrose, Salem, Bland, Ransone(Public Works-Street and Roads)	484
Q73 - Air Power Park Museum Building Renovation(Hampton History Museum)	482
Q79 - Hampton History Museum Workspace and Archival Storage(Hampton History Museum)	472
Q86 - Therapeutic Center Renovation(Parks Advisory Board)	468
Q83 - Parks Branding & Sign Installation(Parks Advisory Board)	455
Q71 - New Hampton City Jail Annex Addition(City Sheriff and Jail)	446
Q97 - Edmonds Cove Road Project(Public Works- Streets and Roads)	399
Q110 - Cunningham Overpass Illuminated Sign (Public Works)	370
Q100 - Utility Box Wraps(Public Works- Traffic Engineering)	369

Capital budget priorities – cont.

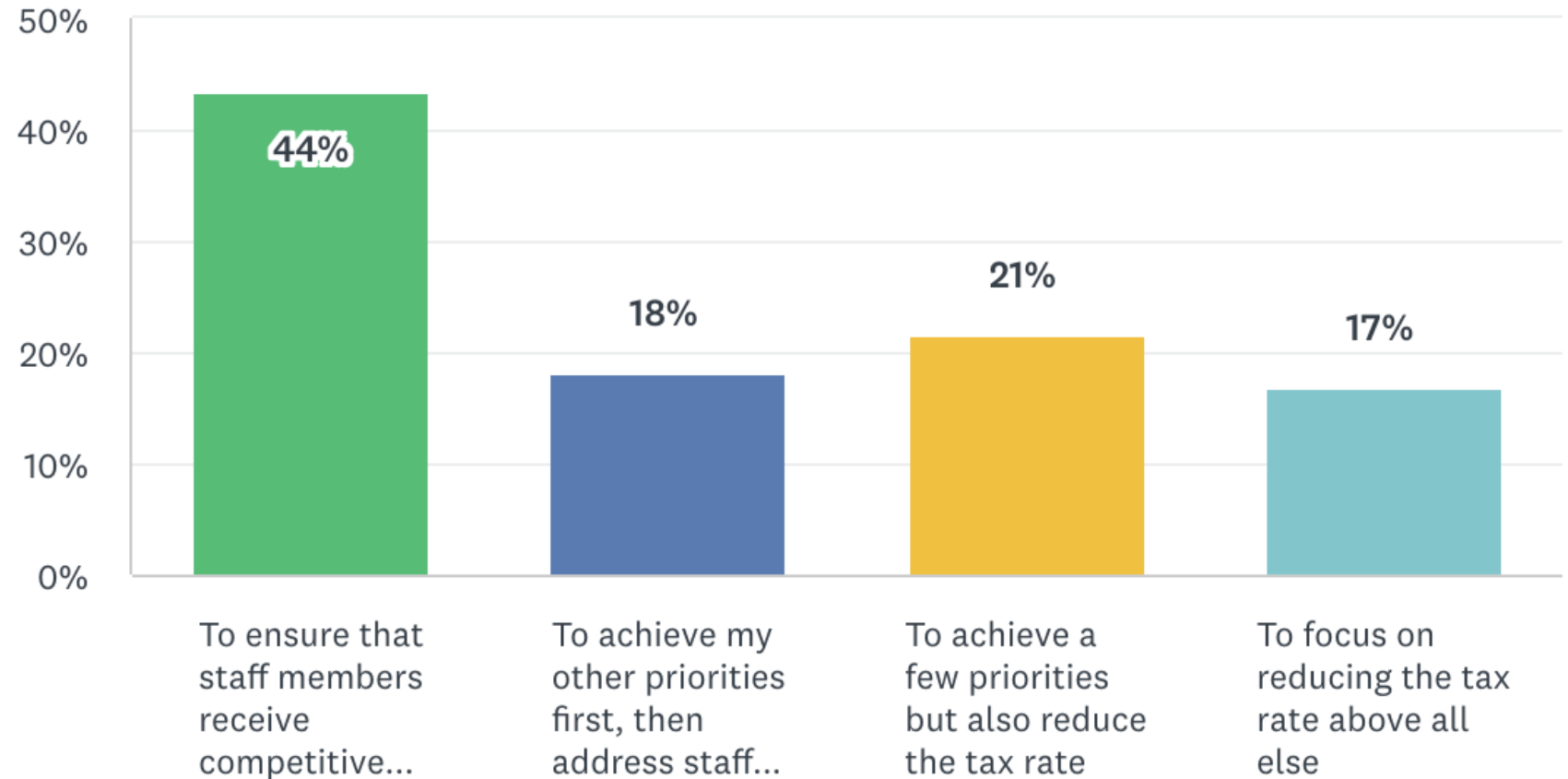
PROJECT	WEIGHTED SCORE
Q114 - Buckroe Parking Garage (Community Development)	357
Q74 - Streetcar Facility Construction(Hampton History Museum)	318
Q72 - Green Fleet Initiative(Community Development)	315

Overall



Overall top priorities for FY26

44% want to ensure that staff members receive competitive wages before considering other priorities



Next steps

- Proposed **Capital Improvement Plan** briefing & **highlights** of recommended budget: April 9
- City Manager's **Recommended Budget** released: April 15
- **City Council Public Hearings**
 - April 23 – FY26 budget
 - May 7 – FY26 budget
- **Final vote:** May 14

