



# **FY21 Recommended Budget Preview**

**City Manager Mary Bunting**

# Economic growth projections

*“When we started the process of developing our Fiscal Year 2021 budget, we were on track to experience the best revenue growth since before the Great Recession.”*



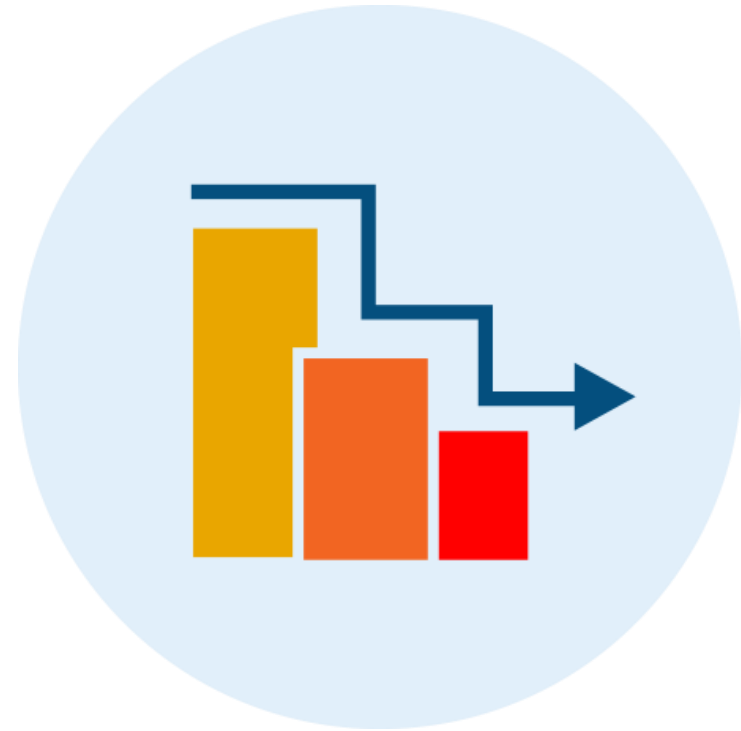
The background is a dark blue-grey color. Scattered throughout are several 3D-rendered red coronavirus particles. These particles are spherical with a textured surface of small protrusions and a distinct central core. They vary in size and are positioned at various angles, creating a sense of depth and movement.

# CORONAVIRUS

QUESTION & ANSWER

# Economic growth projections

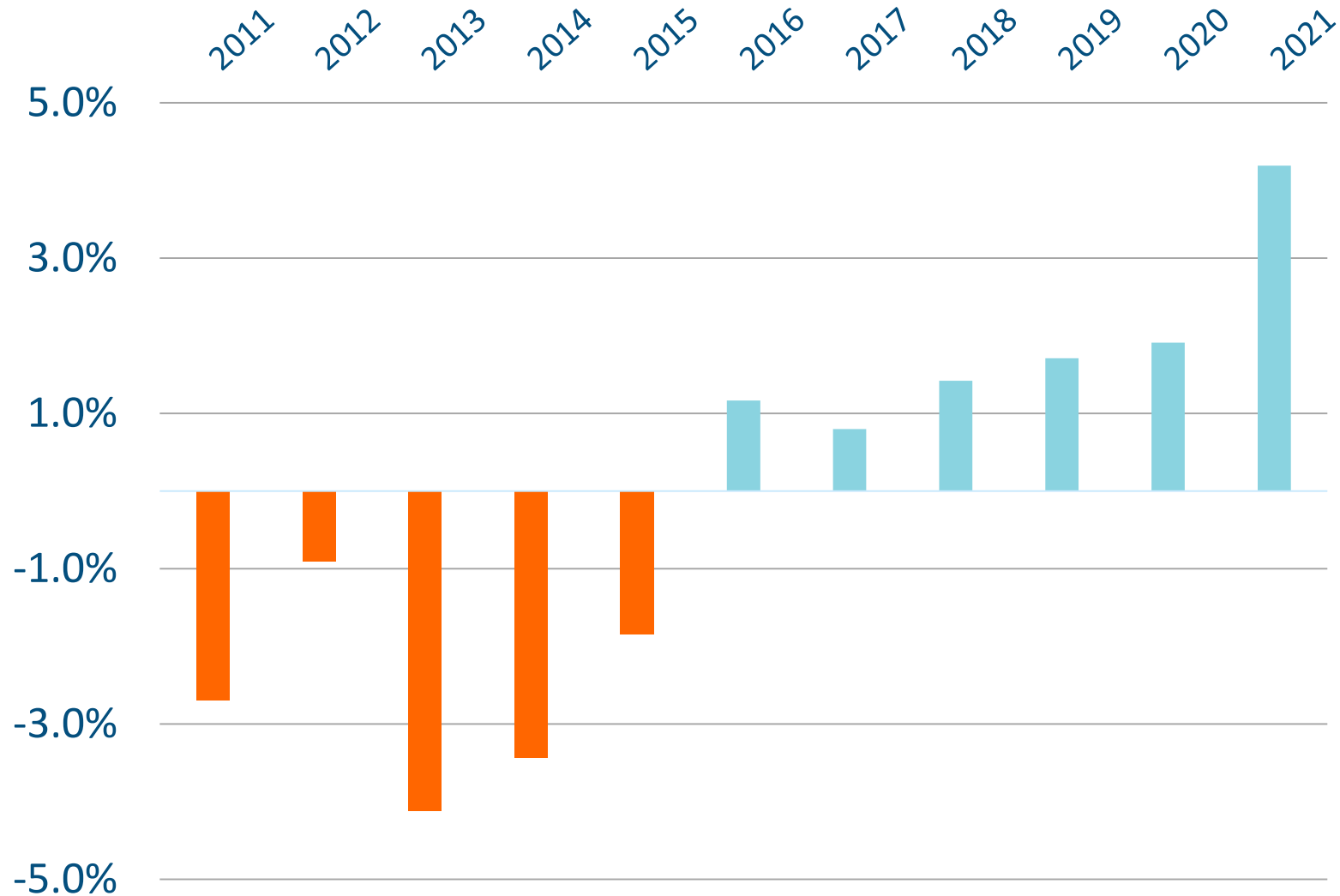
*“We know that the economic downturn will change the revenue projections ... but we cannot begin to predict how much and for how long.”*



# BUDGET


## FY21 Budget Highlights

- \$516,875,291 total
- 5.88% increase from the FY20 budget
- City share (including all capital): 55.7%
- Schools: 44.3%
- Delay some spending until revenues are clear



**FY2021:  
4.19%  
increase  
in taxable  
real  
estate**



A photograph of a casino floor with several slot machines and people playing. The text is overlaid on the image.

*"The biggest revenue impact risk due to the COVID-19 pandemic comes from other areas in which we had been seeing increases, such as meals, sales, lodging, admissions and pari-mutuel betting taxes."*



# Budget priorities

- Salary increase 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; and
- Investments in youth and workforce development.







#WeAreHCS  
EVERY CHILD, EVERY DAY, WHATEVER IT TAKES

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**HAMPTON  
CITY SCHOOLS**  
**100%**  
**ACCREDITED**  
WITHOUT CONDITIONS



# Educated & Engaged Citizens



HAMPTON VA



**CLASS  
OF 2019**



**92.73%**

GRADUATED ON TIME,  
ABOVE STATE AVERAGE  
OF 91.50%



**2,608**

INDUSTRY CERTIFICATIONS  
RECEIVED IN 68 DIFFERENT  
INDUSTRY EXAMINATIONS



**3,843**

COLLEGE  
CREDIT HOURS  
TAKEN



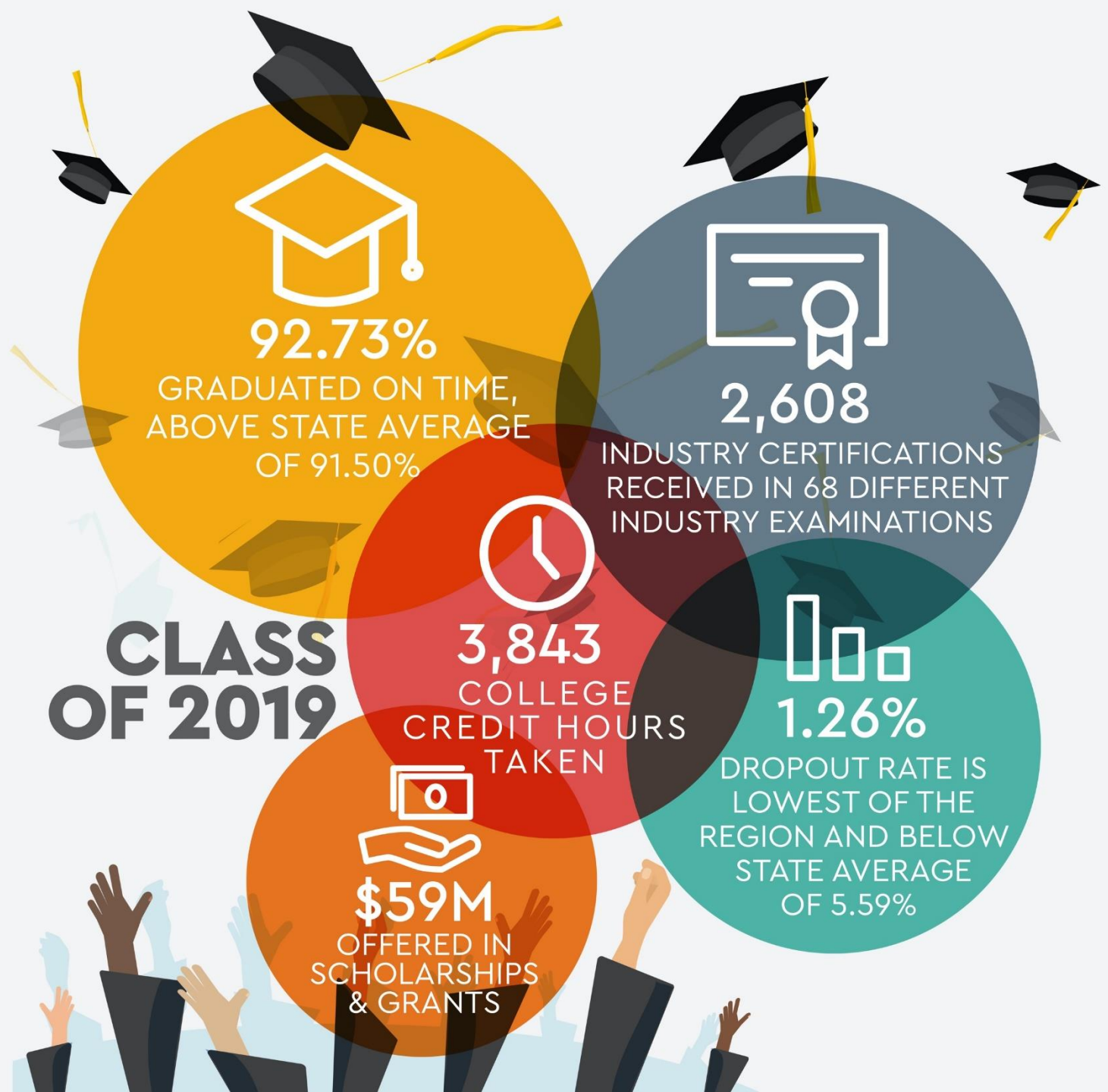
**1.26%**

DROPOUT RATE IS  
LOWEST OF THE  
REGION AND BELOW  
STATE AVERAGE  
OF 5.59%



**\$59M**

OFFERED IN  
SCHOLARSHIPS  
& GRANTS





## Educated & Engaged Citizens

- \$76,948,468 local funding
- **\$34 million more than** the required local contribution determined by the state
- Increased capital for maintenance

# Educated & Engaged Citizens

*“Strong schools are not only essential for the students who attend them, but they also contribute to the City’s economic growth.”*







# Safe & Clean Community

- Commonwealth's Attorney's staffing
- More officers
- Jail safety
- Wythe fire station





# Family Resilience & Economic Empowerment



# Family Resilience and Economic Empowerment

- WorkOne center
- HRT funding
- Youth Summer Employment
- Youth Connect
- Anti-poverty initiatives
- Family Services specialist
- Empowerment & Resiliency Director





# Economic Growth

- Youth sports tourism
- Downtown projects (Old courthouse, Virginia Tech seafood center, Bright's Creek redevelopment)
- Funding for multiple housing initiatives





# Living with Water

- \$13.7 million for water projects in FY21
- \$1 a month increase in the Stormwater Fee
- Reduce flooding
- Reduce pollution in Chesapeake Bay

RESILIENT HAMPTON



# Placemaking

- Expanding youth “Re-connect” program at community centers
- 2 Neighborhood Centers
- Neighborhood support
- Renovate Buckroe Boardwalk
- Artificial turf at Darling Stadium



# Good Government

- Road resurfacing
- Reconstruction of Little Back River Road
- Armistead Avenue
- Increased mowing, litter pickup
- Legislative liaison
- Staff training
- Systems replacement



# Employees

- Planned for 3% wage increase – now delayed
- Accelerated citizen satisfaction bonus
- Covering increases in benefits cost





# Taxes and Fees

- No general tax increase
- Increase of \$1.00 per month for Stormwater User Fees





# 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."*





*“Regardless of what comes, I know our community will remain strong, our workforce committed and our City ready to overcome any challenge laid before us.”*





*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

- **Manager's recommended budget released:** April 15
  - [www.hampton.gov/budget](http://www.hampton.gov/budget)
- **Council public hearings:** April 22 & May 6
- **TO SUBMIT COMMENTS**, send email to [council@Hampton.gov](mailto:council@Hampton.gov) or leave a message at 757-727-6315 by April 21 for 1st hearing or by May 5 for 2<sup>nd</sup> hearing
- **Final Council budget vote:** May 13

