



FY26

Recommended Budget Preview

Budget Process Collaboration

- Community collaboration in budget creation process
- Economic and political challenges



FY26 Budget Snapshot

- Total Proposed Budget: \$677,930,817 (5.39% increase)
- School Funding: \$99M from City; \$42M above State requirement
- 4th consecutive real estate tax rate decrease (to \$1.14)

\$678M

\$99M

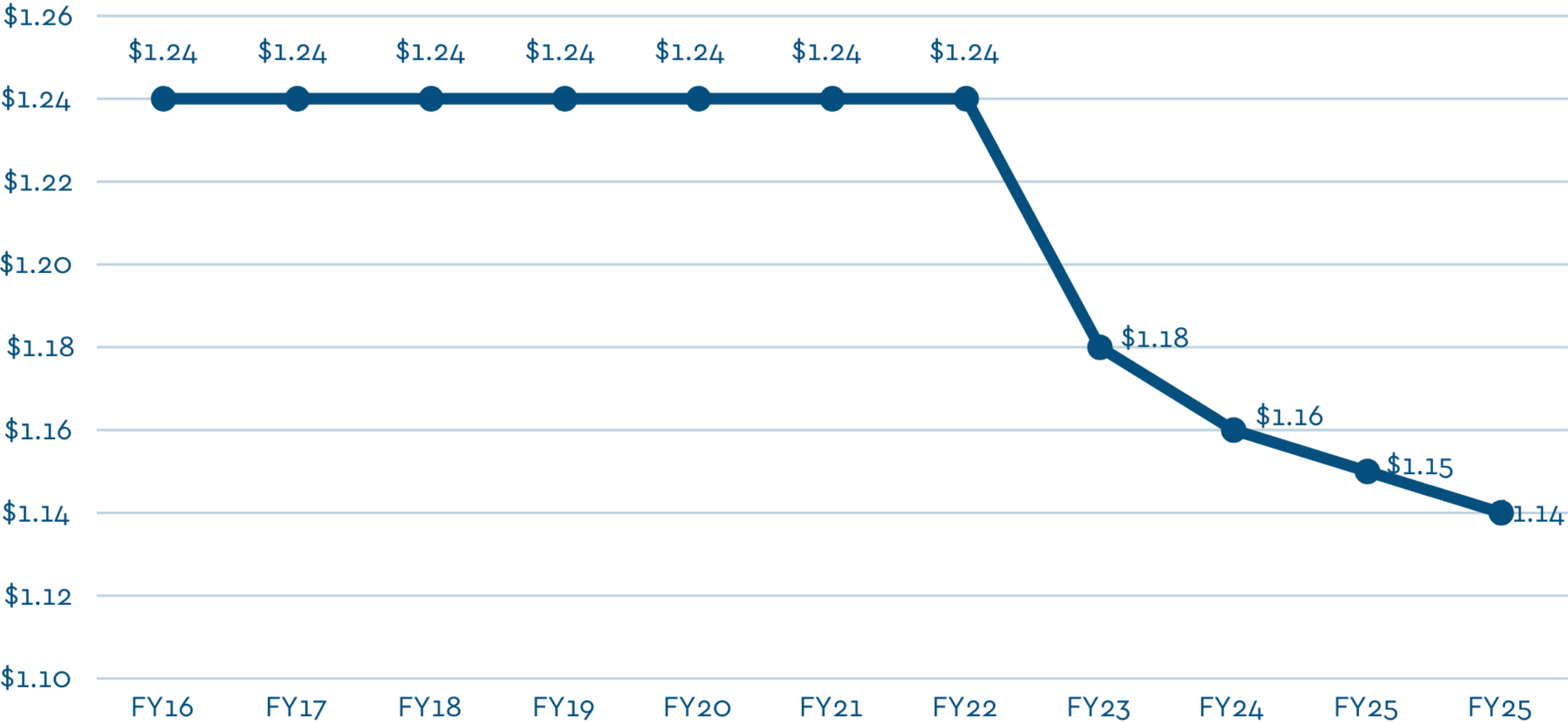
\$1.14

Economic & Fiscal Landscape

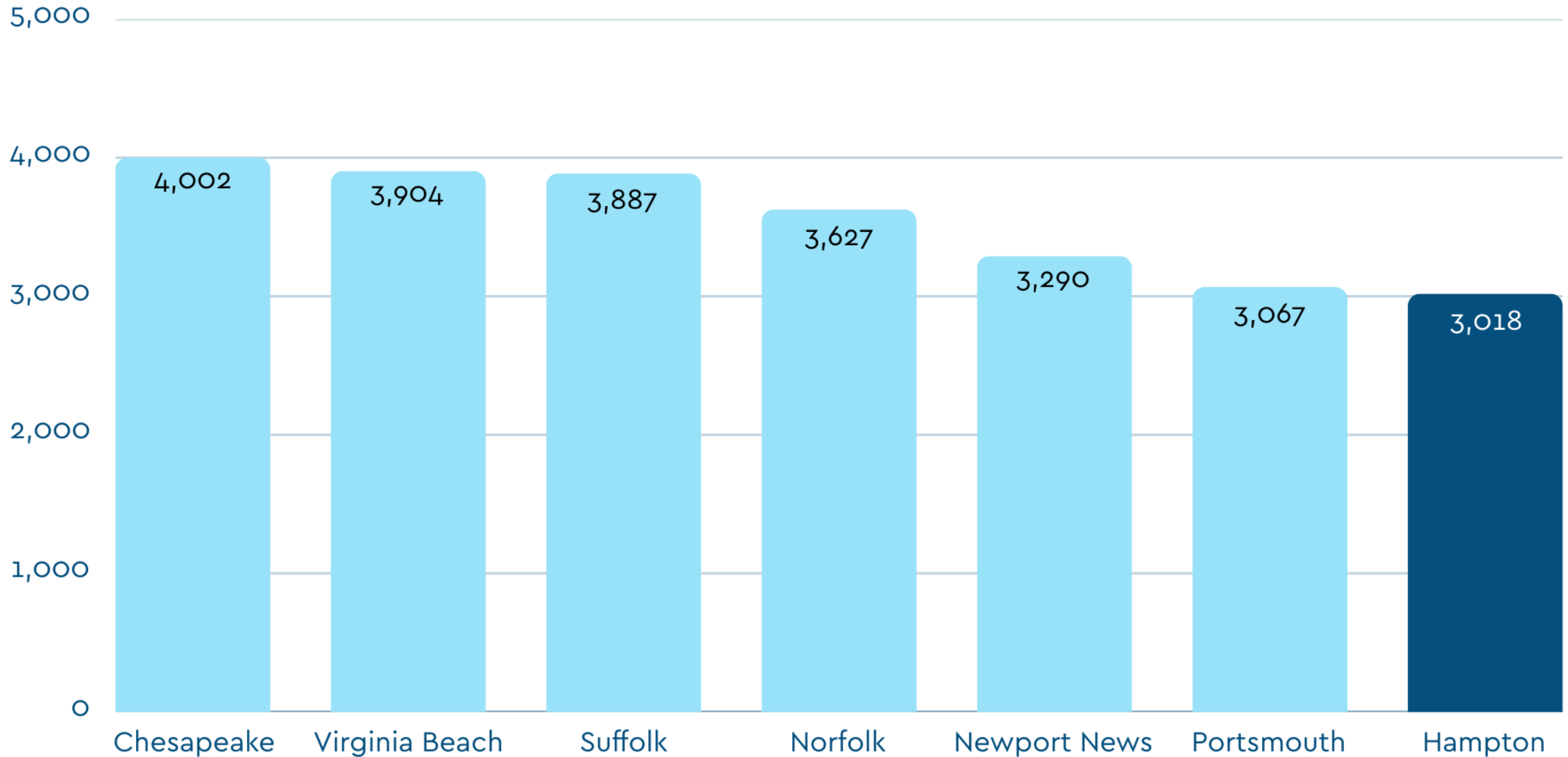


- Impacts from Federal workforce changes & tariffs
- Planning for uncertainty: freeze on new programs/positions
- Flexibility for worst-case scenarios like during COVID

Property Tax Rates (per \$100)



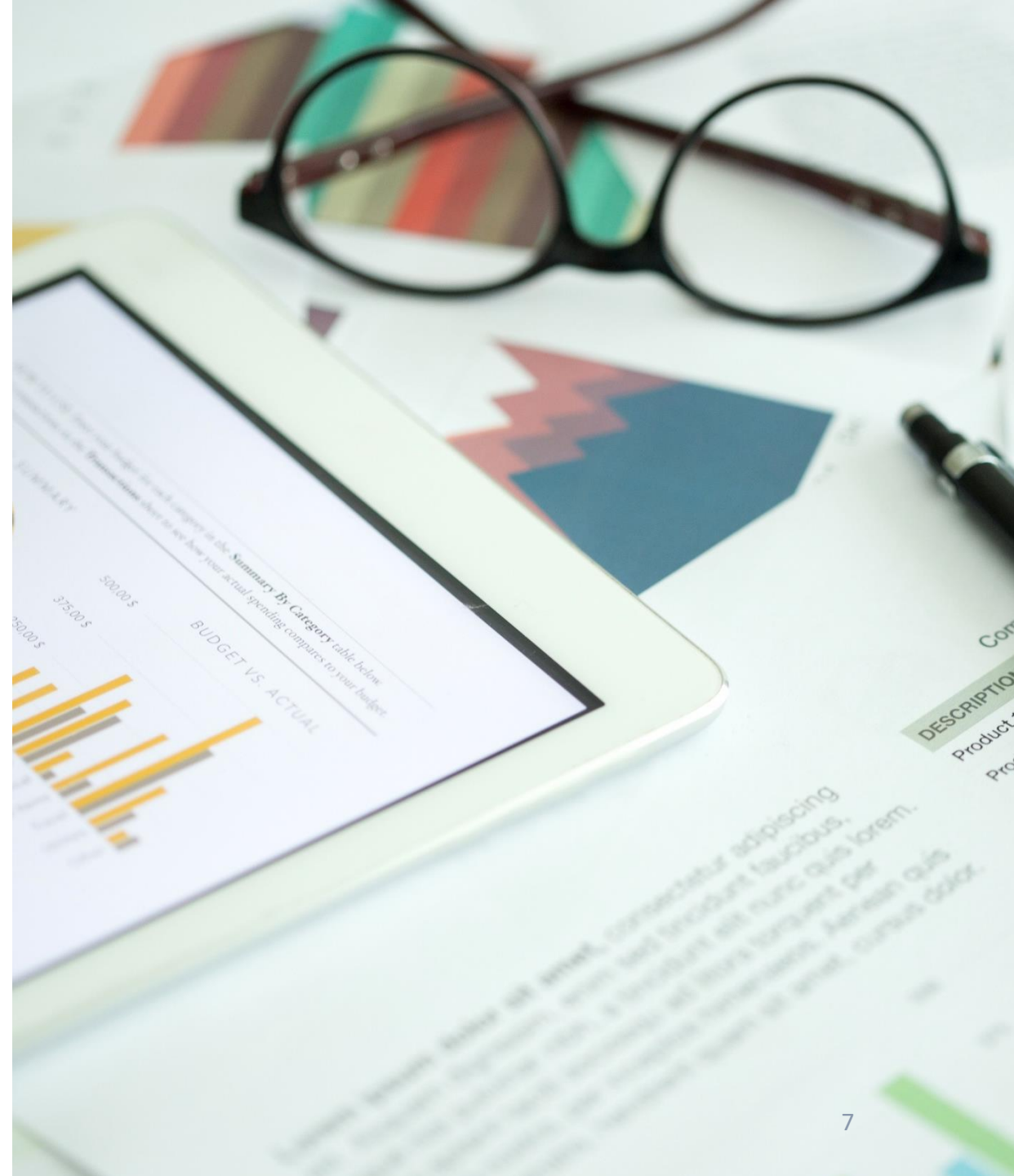
Hampton Homeowners Pay Less in Taxes



FY25 City tax rate applied to median home value from Zillow data December 31, 2024

Tax & Fee Changes

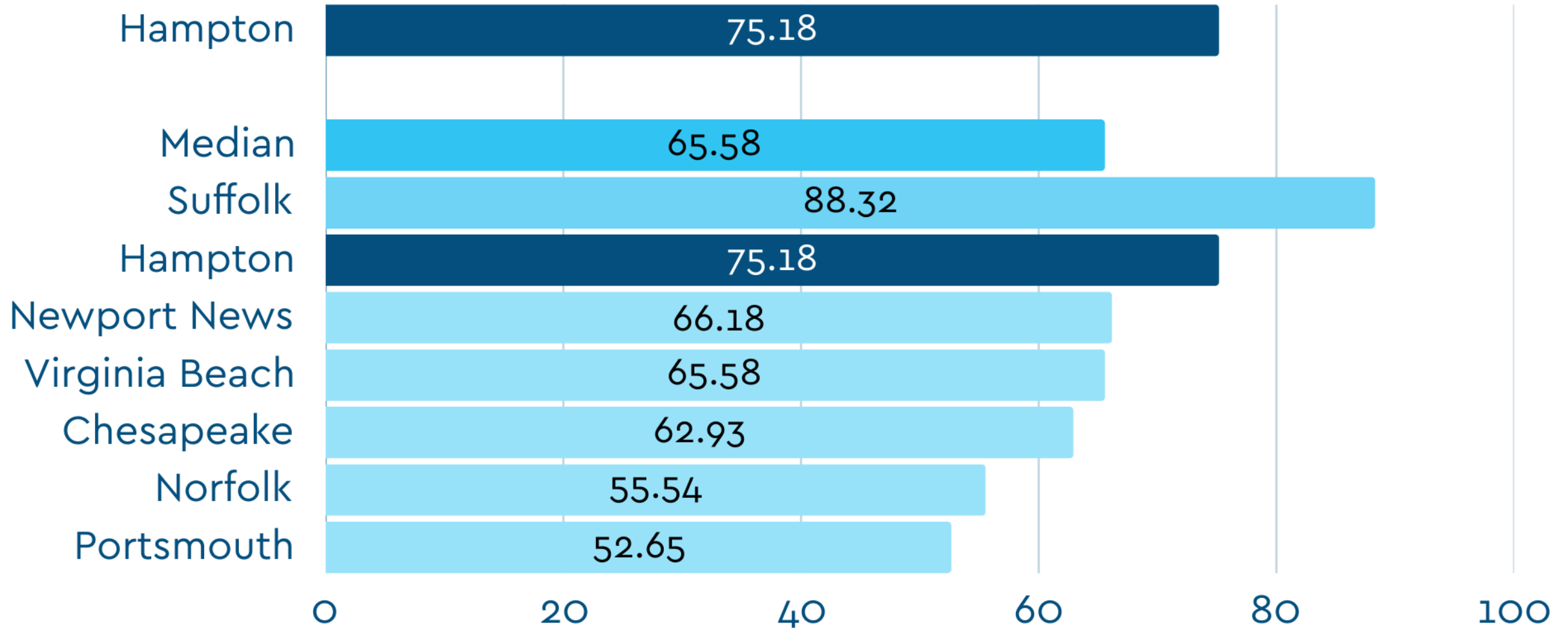
- Real Estate Tax Rate: \$1.14 per \$100 (down 1¢)
- Stormwater Fee: +\$1/month
- Wastewater Fee: +\$2.74/CCF
- Courthouse Security Fee: \$10 → \$20
- No increase in Solid Waste Fees



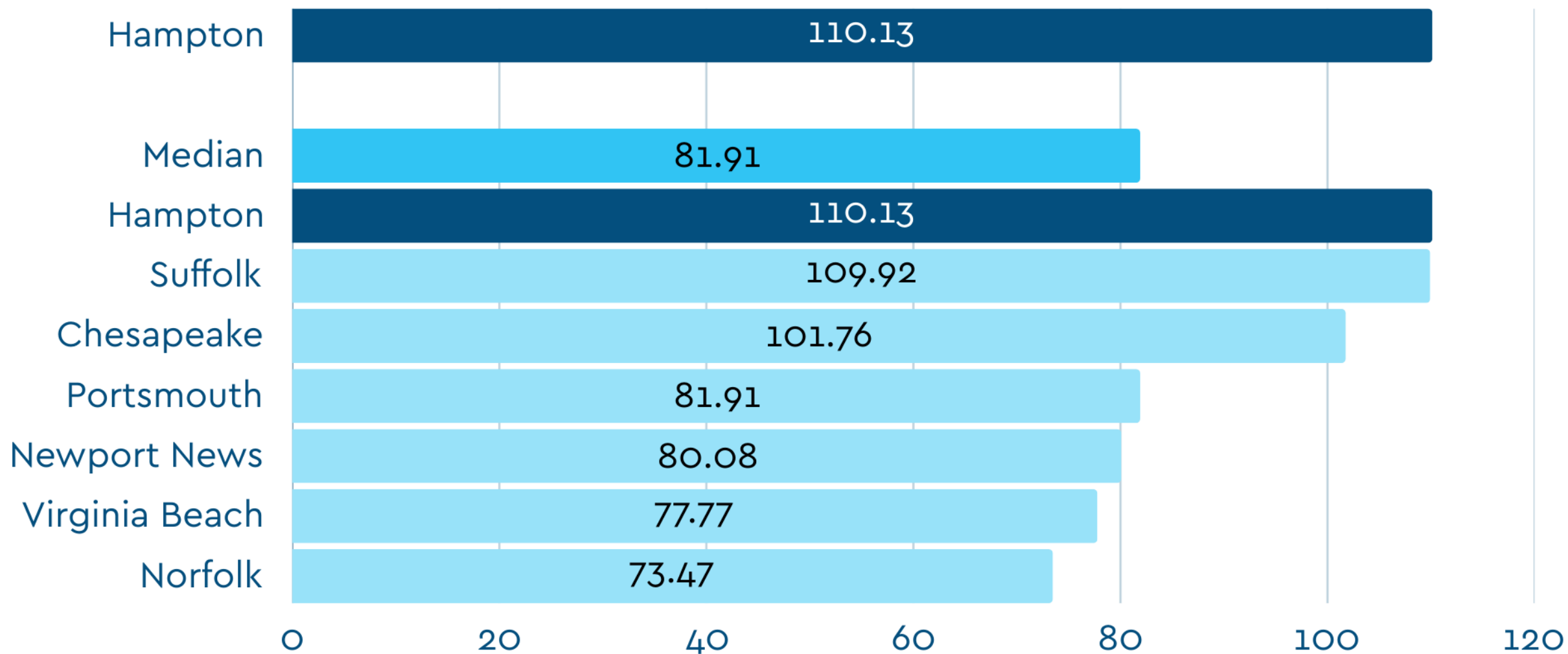
Employee Compensation



Residents Served Per General Fund Employee



Residents Served Per Employee (without Public Safety)



Public Safety includes Police, Fire, EMS, 911, and Emergency Management

Employee Compensation

- 3.5% General Wage Increase for Civilians
 - 1.5% Pay Scale Adjustment
- 4.5% Healthcare Premium fully funded
- Step Plan funded for Public Safety



<u>Locality</u>	<u>Academy Graduation</u>
Suffolk	\$56,790
Portsmouth	\$56,100
Hampton	\$54,653
Newport News	\$54,117
Chesapeake	\$54,000
Norfolk	\$53,942
Virginia Beach	\$52,280
Average (Excluding Hampton)	\$54,538

Strategic Investment Priorities

- Educated Citizenry
- Safe & Clean Community
- Family Resilience & Economic Empowerment
- Living with Water
- Excellence in Government
- Placemaking
- Economic Growth



Educated Citizenry

- \$99M to Hampton City Schools
- New Head Start facility investment
- Library system upgrades and youth collections



Safe & Clean Community

- New ALS Technicians in Fire & Rescue
- Fire Station Alerting System refresh
- Drone tech & field office for Police
- Traffic system modernization & bridge repairs



Family Resilience & Economic Empowerment

- Support for Hopeful Hampton Divergent
- Violence Interrupters & housing stabilization
- Alternatives, Inc. & Literacy for Life programs



Living with Water



- Drainage projects: Little Back River Rd, Gloucester St



- Park stormwater & habitat improvements



- Long Creek Blueway infrastructure

Excellence in Government

- City of Hampton Internship Program (CHIP) - 10 positions
- Systems Engineer for IT & infrastructure upgrades
- City Hall renovation phased over multiple years



Placemaking

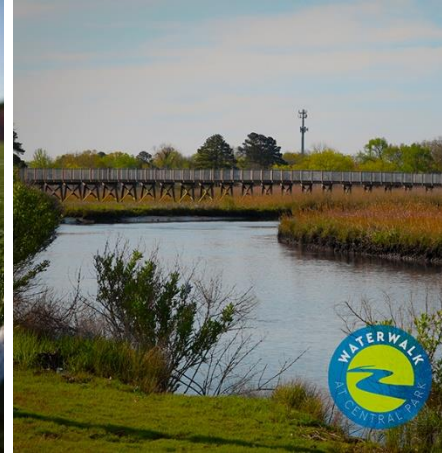
- Mill Point Park upgrades (safety & structure)



Placemaking

- Athletic fields, tree maintenance, park paths
- VA250 events, festivals, and downtown enhancements

HAMPTON
VA★250



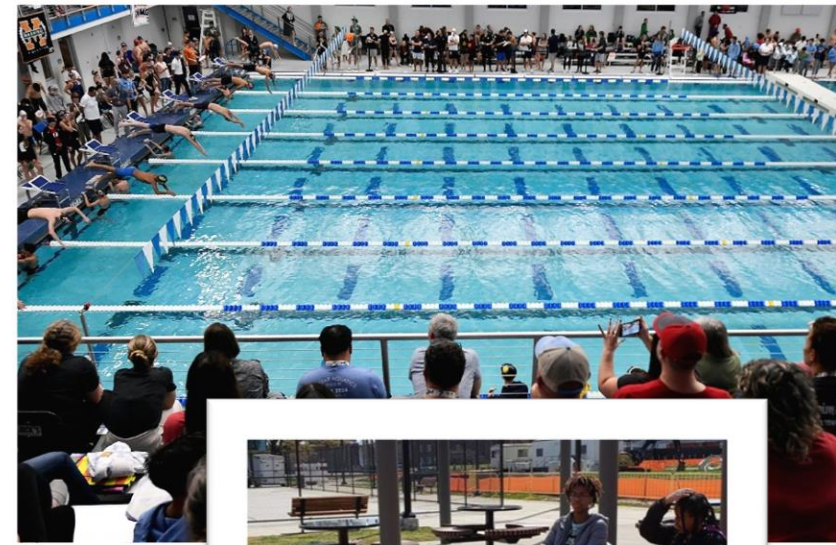
Economic Growth

- Continued support for local business development
- Deferral of Buckroe garage & other speculative investments



Conclusion

- Strategic, community-driven investments
- Balancing fiscal responsibility with future-focused growth
- Deep gratitude to Council, staff, and residents



Next Steps

- **April 15:** Full Manager's Recommended Budget released
 - Online at: www.hampton.gov/budget
 - Copies in Libraries by April 18
- **April 23 & May 7:** Council public hearings
- **May 14:** Final Council budget vote

