



FY20 Recommended Budget Preview

**City Manager Mary Bunting
City Council, April 10, 2019**

BUDGET

FY20 Budget Highlights

- 3.55% increase from the FY 2019 budget
- Best revenue growth the City has experienced in 10 years
- No increase in general taxes
- No significant cuts to services

Economic growth projections

- This budget projects economic growth in a variety of areas



- Real estate values (*due to both new properties and some increases in values*)
- Personal property
- Meals and sales taxes
- Business license taxes
- Lodging tax

Community Budget Input

Focused on the areas in which residents faced a clear choice:

- Trash and recycling service levels/costs
- Funds for projects to mitigate flooding, pollution (Stormwater Fee)



Recommended Budget Includes

- Increases to fight crime, including new positions for the Police Division
- Increases for Hampton City Schools
- Investment in flood mitigation and prevention efforts
- 3% salary increase for qualified full- and part-time employees
- Retirement boost for firefighters and police officers

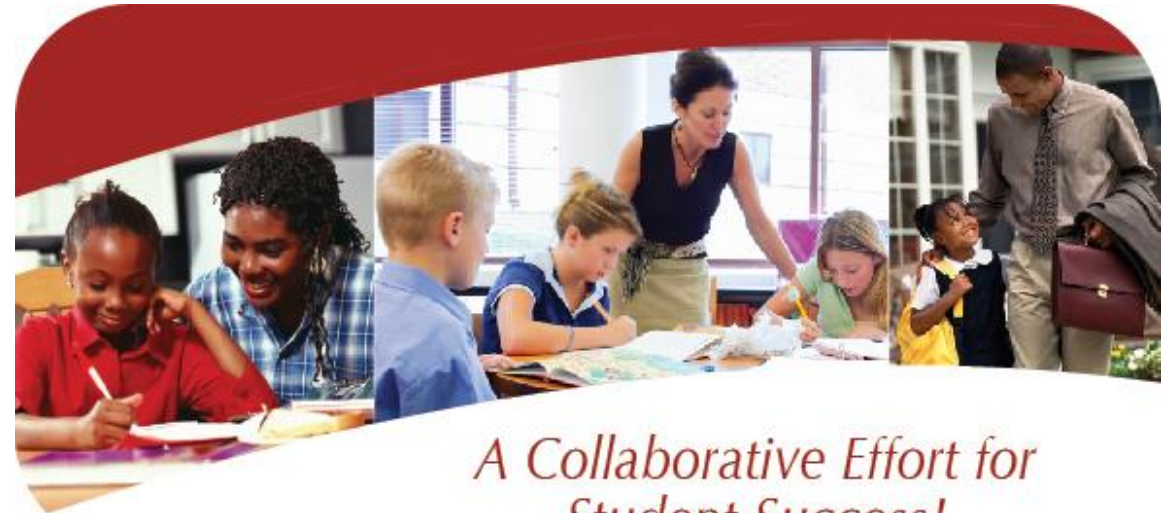


Educated & Engaged Citizens

- \$1.7M increase for schools.
- 3% raises, pay-scale adjustments
- \$350,000 in one-time funds for College and Career Academies.
- **More than double** the required local contribution determined by the state.
- Increased capital for maintenance.



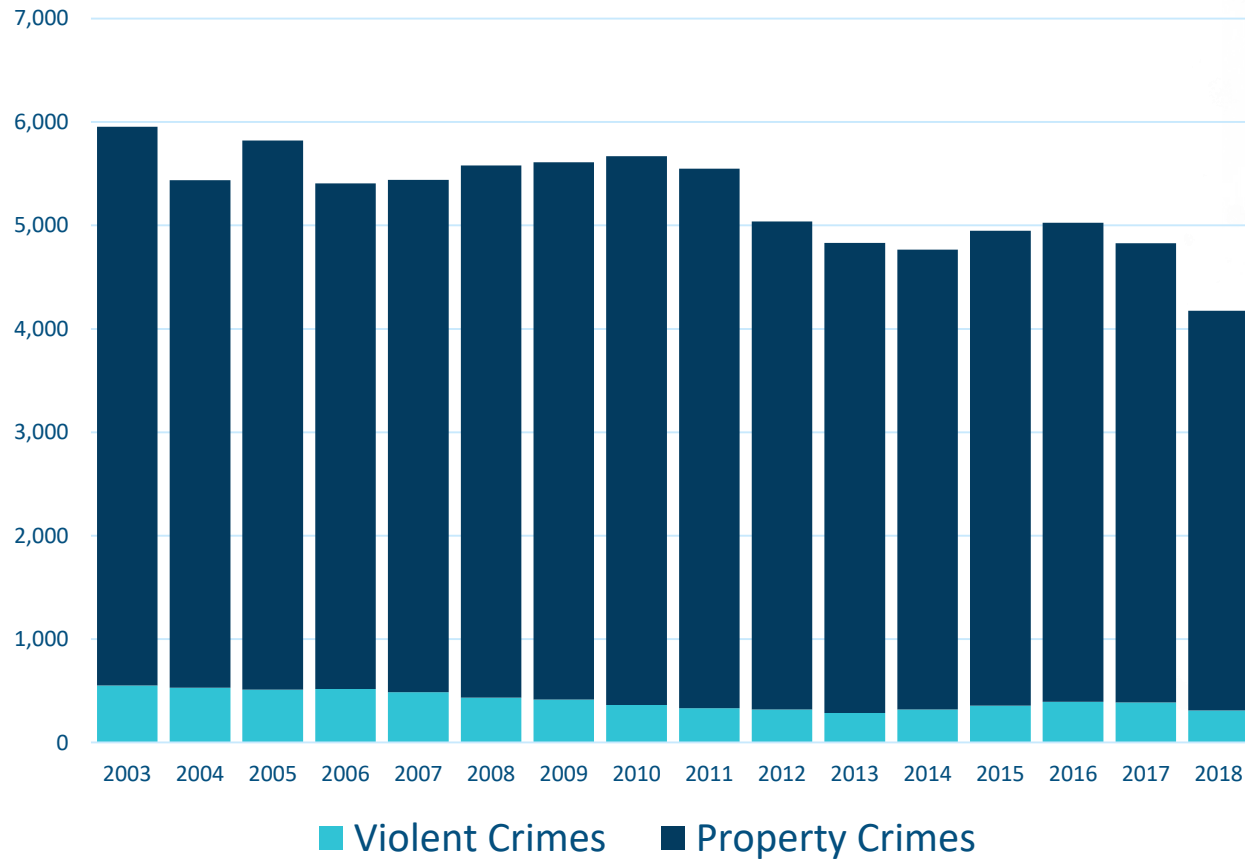
Educated & Engaged Citizens



*A Collaborative Effort for
Student Success!*

Safe & Clean Community

Hampton Serious Crimes (Part -1 Offenses)





New positions

- 3 Patrol Officers
- 2 Forensic Techs



Safe & Clean Community

- Real-Time Crime Center
- Public Safety Career Academy at Bethel High
- Streetlight improvements
- Capital investments
- Johns Hopkins study

Family Resilience and Economic Empowerment

- Career-focused plans for people who receive public assistance
- Staffing for WorkOne Center for workforce development
- School early-intervention funds
- Pilot program to reduce court-ordered evictions



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.
- \$1 a month increase in the Stormwater Fee to leverage \$12M for additional projects focused on reducing flooding as well as water quality



Placemaking

- Expanding youth “Re-connect” program at community centers
- \$19 million over 5 years for Buckroe Boardwalk & other park projects & maintenance
- Buckroe Beach amenities
- King Street and Cunningham Drive improvements



Good Government

- Road resurfacing
- Reconstruction of Little Back River Road
- Support staff due to increased economic activity



Employees

- 3% wage increase
- Continues citizen satisfaction bonus and quarterly bonus personal days
- Recruiting, retirement boosts for sworn positions
- Turnover study



Taxes and Fees

- No general tax increase
- Solid Waste User Fee increase of \$1.15/week
- Increase of \$1.00 per month for Stormwater User Fees
- Additional \$1/night on hotel stays
- Public Rights-of-Way Use Fee to amount set by state



Looking Ahead

- Continued support of our workforce
- New construction
- Business announcements, expansions, and openings



Next Steps



- **Manager's recommended budget released:** April 15
 - www.hampton.gov/budget
 - Public libraries
- **Council public hearings:** April 24 & May 1
- **Council budget vote:** May 8

