



FY2027 Manager's Recommended Budget



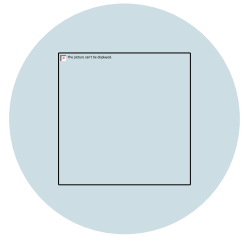


FY27 Proposed Budget Overview

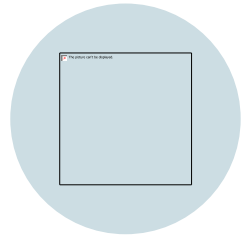
- Total proposed FY27 budget:
\$708.6 million
- 4.3% increase from FY26
- Hampton City Schools budget:
\$328 million
 - City contribution to schools:
\$101.9 million



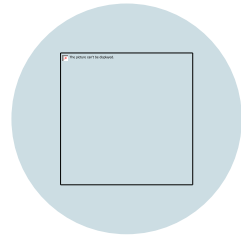
Economic & Fiscal Environment



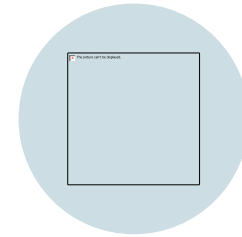
COOLING
HOUSING
MARKET AND
ECONOMIC
UNCERTAINTY



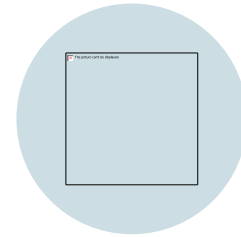
FEDERAL
WORKFORCE
CHANGES MAY
IMPACT
HAMPTON'S
ECONOMY



HIGHER GAS
AND UTILITY
COSTS
CONTINUE TO
AFFECT
RESIDENTS AND
CITY
OPERATIONS



GENERAL FUND
REVENUES
PROJECTED TO
GROW BY 4.3%



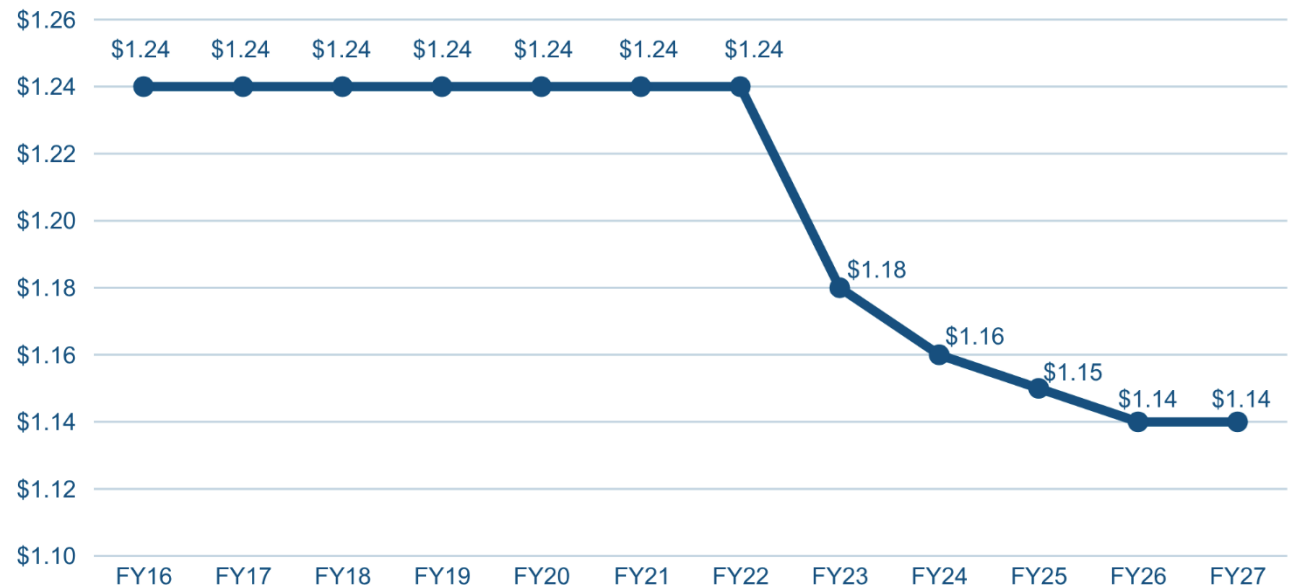
BUDGET
REMAINS
FLEXIBLE TO
RESPOND TO
CHANGING
CONDITIONS



Real Estate Tax Rate

- Maintains rate at **\$1.14 per \$100** of assessed value
- Tax rate reduced by **10 cents** over the last four years

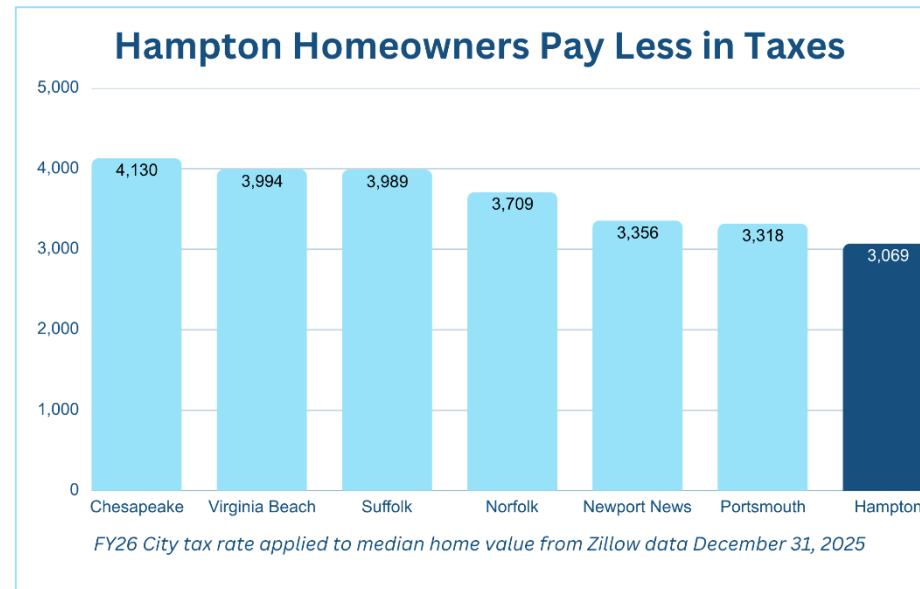
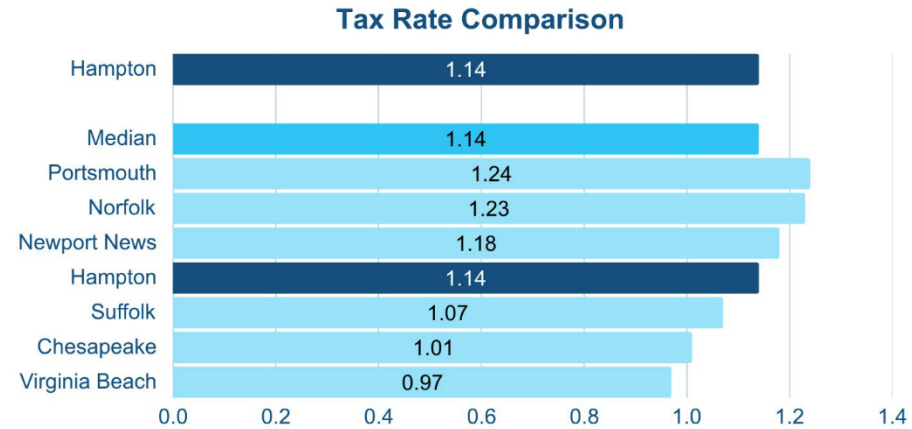
Property Tax Rates (per \$100)





Real Estate Tax Rate

- Hampton remains competitive compared to neighboring localities
- Hampton homeowner continues to pay less than residents in many neighboring jurisdictions





Real Estate Tax Rate

- Disproportionate impact from the Commonwealth of Virginia’s 100% service-connected disabled veterans real estate tax relief program
- Due to strong military and veteran presence, higher percentage of residents qualify
- Projected to cost \$13.7 million in FY27.

Fiscal Year	DV Annual Real Estate Tax Impact	Number of Parcels	% Hampton Residential Tax
FY12	\$871,384	416	1.02%
FY13	\$948,593	479	1.18%
FY14	\$1,211,753	533	1.33%
FY15	\$1,347,767	607	1.47%
FY16	\$1,495,489	671	1.67%
FY17	\$1,658,779	731	1.85%
FY18	\$1,971,666	871	2.17%
FY19	\$2,368,766	1,034	2.56%
FY20	\$2,924,897	1,194	3.09%
FY21	\$3,564,084	1,467	3.65%
FY22	\$4,552,835	1,736	4.36%
FY23	\$6,009,478	2,074	5.17%
FY24	\$7,742,946	2,410	6.12%
FY25	\$9,147,641	2,660	6.84%
FY26 (to Jan26)	\$10,171,653	2,602	7.16%



Fee Structure Adjustments





Stormwater Fee Adjustment

- Hampton's Stormwater Management program plays a critical role in protecting public health, improving water quality, and addressing the growing impacts of flooding.
- Stormwater fee increase: **\$1 per ERU per month**





Wastewater Fee Adjustment

- Wastewater Management program is essential to protecting public health and environmental sustainability.
- Supports ongoing maintenance, construction projects, and compliance with regional and state regulations.
- Wastewater fee increase:
21 cents per CCF





Solid Waste Fee Adjustment

- Hampton remains unique in providing weekly bulk trash collection.
- Majority expressed support of fee increase to maintain current level of service.
- Solid Waste fee increase to: **\$9.04 per week**



Before & After School Program Fee Adjustment



- 10% increase for before and after school care program
- No rate change since 2012
- Reflects the need to better align program revenues with operating costs.

A colorful advertisement for Hampton VA Healthy Families School Age Programs. The top half features a group of diverse children smiling, with three circular insets showing children playing with blue balls, a yellow school bus, and children working at a table. The bottom half has a blue background with a yellow backpack icon on the left and a graduation cap icon on the right. The text reads "HAMPTON VA HEALTHY FAMILIES SCHOOL AGE PROGRAMS BEFORE AND AFTER SCHOOL". At the bottom, there is a yellow bar with a "JOIN NOW" button and a globe icon followed by the URL "Hampton.gov/healthyfamilies/registration".

HAMPTON^{VA}
HEALTHY FAMILIES

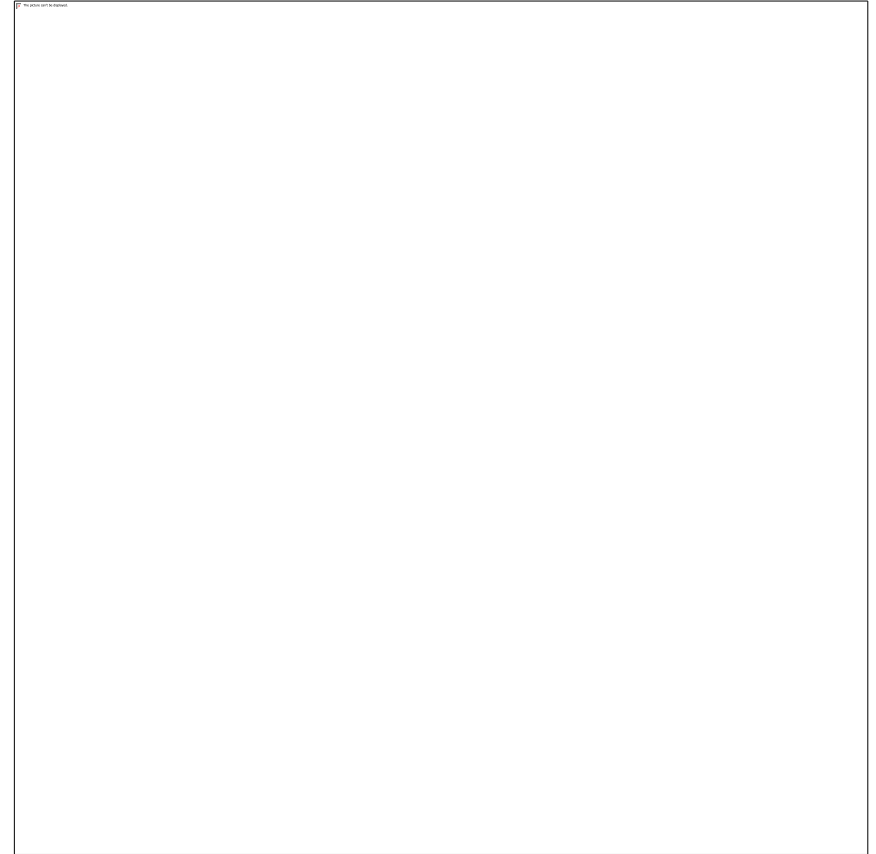
SCHOOL AGE PROGRAMS

**BEFORE AND AFTER
SCHOOL**

JOIN NOW  Hampton.gov/healthyfamilies/registration



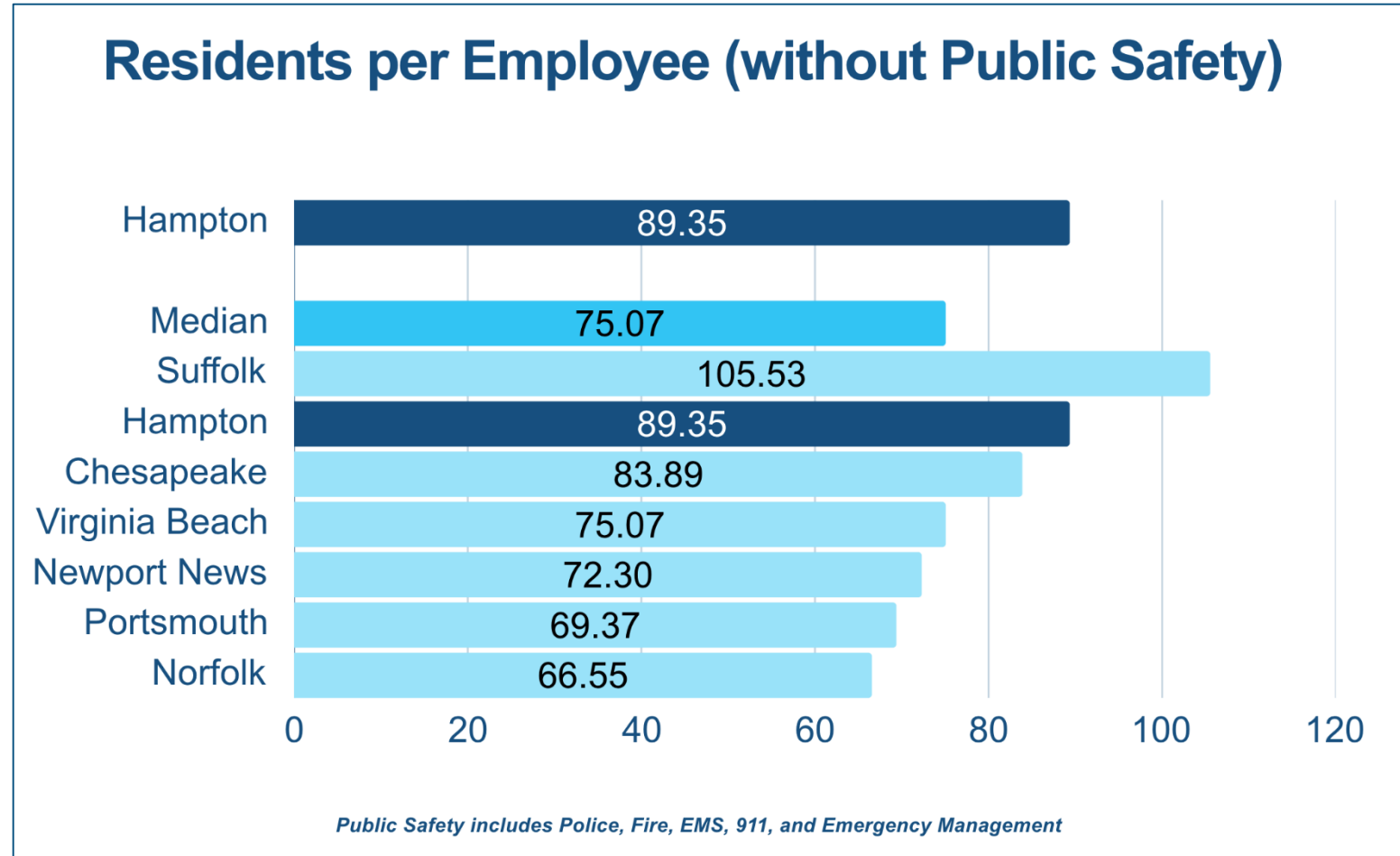
Employee Compensation





Employee Compensation

- Hampton's workforce is more efficient than most others in the region



Employee Compensation

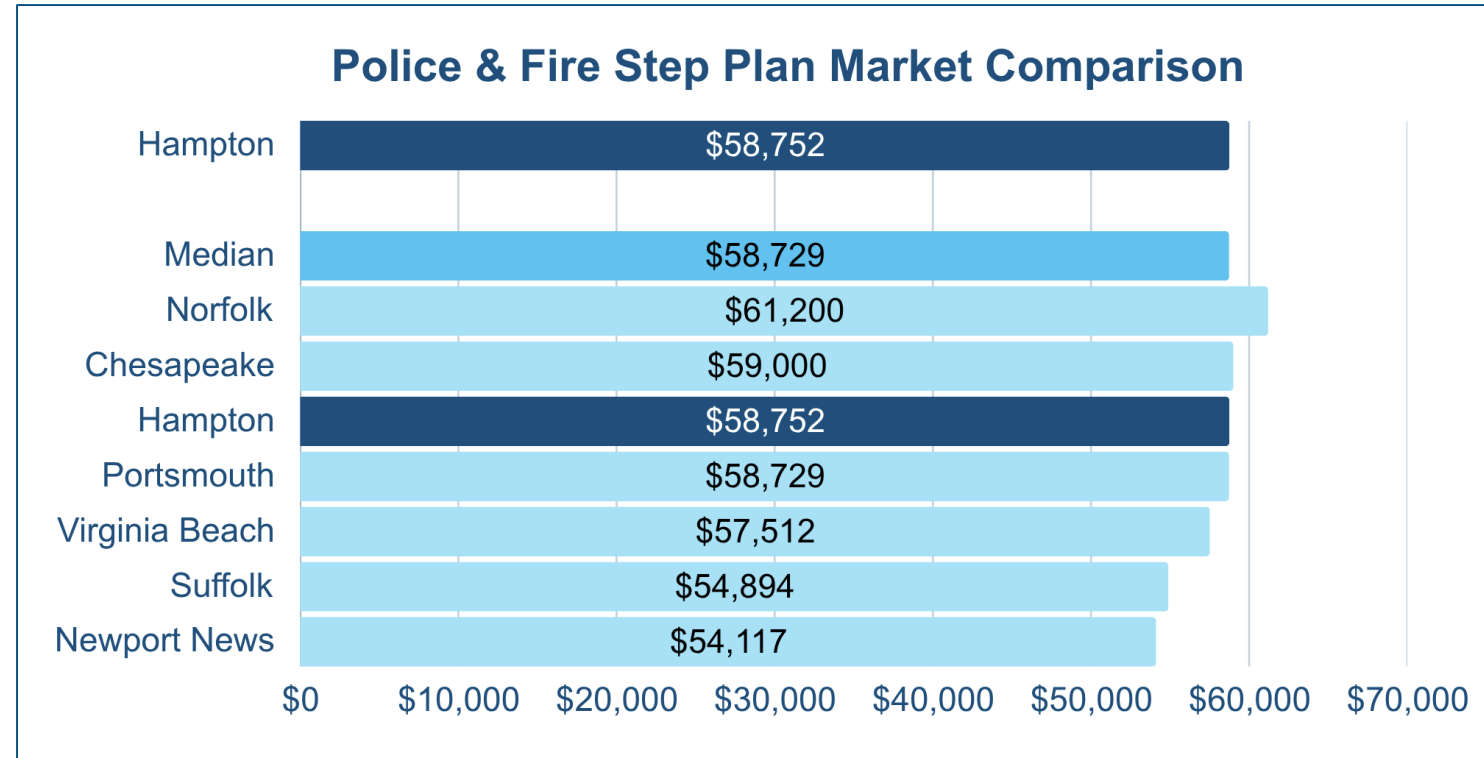
- 4% wage increase recommended for civilian employees
- City absorbs full 13.2% increase in healthcare premiums





Employee Compensation

- Public safety step plan continues as scheduled
- Public safety market adjustments implemented in January
- Supports recruitment and retention





Operating and Capital Budget Highlights by Strategic Priorities



Educated Citizenry

- Hampton City Schools budget increases by **\$20.8 million**
- City contribution to schools rises by **\$2.8 million**
- Phoebus Library improvements
- Willow Oaks Library relocation
- Supports lifelong learning and community access





Safe & Clean Community

- Upgrade of CAD/RMS system
- Red Light Camera Enforcement Officers
- New Paramedic Pharmacy Technician
- Continued support for Sheriff's STAR program
- Planning for Phoebus and Northampton fire stations



Family Resilience & Economic Empowerment



- Continued housing stability efforts with Newport News
- Planning for a Tiny Home Community
- Investment in transitional housing
- Expanded workforce development programs
- Focus on long-term stability and self-sufficiency





Living with Water

- Continued progress on major resiliency projects
- Lake Hampton & N. Armistead Avenue improvements
- Big Bethel Blueway project advances
- Future drainage projects planned in Aberdeen Gardens & Gloucester Street
- Supports flood mitigation and infrastructure protection





Excellence in Government

- New paralegal position and FOIA software upgrades
- Assessment Supervisor
- Improves transparency, efficiency, and public access
- Supports better service delivery for residents



Placemaking



- Investments in pickleball courts, golf course, & Darling Stadium
- Phoebus streetscape enhancements and pedestrian & corridor improvements planned
- Bay Days-style event planned for downtown
- Guided history tours planned at History Museum
- Renovations to the Therapeutic Recreation Center



Economic Growth



- Update master plans for both Coliseum Central and Downtown
- Funding to support implementation of these plans
- Deliberate shift toward planning first and investing at the right time
- Improved zoning and permitting process
- Development projects will be both financially responsible and responsive to community input



Conclusion

This year's budget reflects:

- Both community priorities and fiscal discipline
- Supporting workforce, core services, and strategic investments
- Maintaining flexibility for economic uncertainty
- Continuing to build on input from residents through the I Value process
- Hampton's positioning for long-term success

