



FY24 Recommended Budget Preview

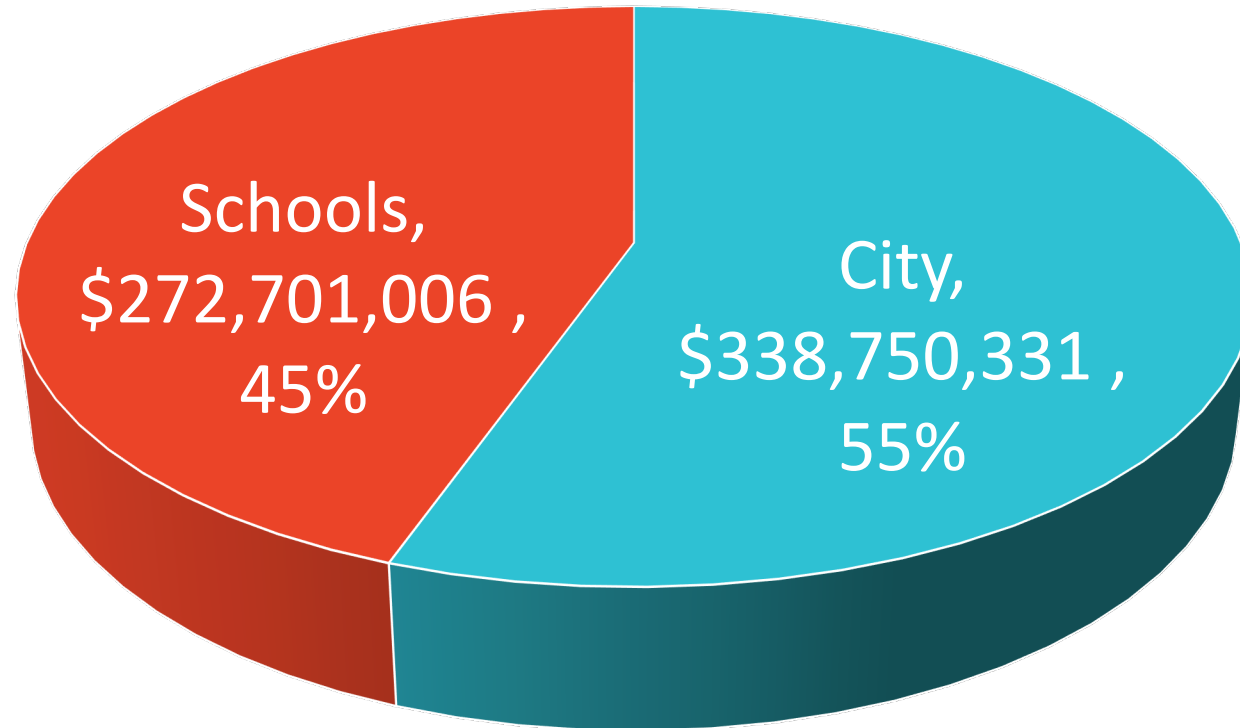
City Manager Mary Bunting

Proposed budget:
\$611,451,337
Increase of 4.5%

LESS THAN Inflation
for 2022, which was
6.5%



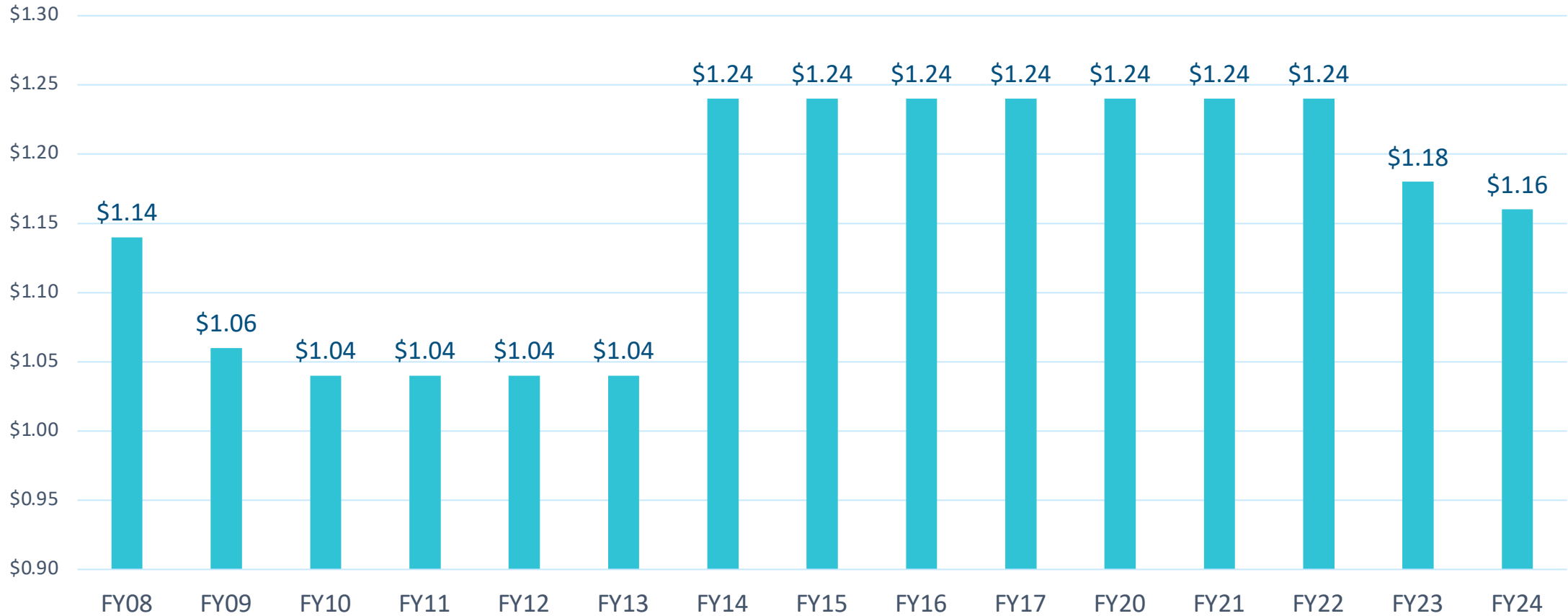
FY 24 budget overview



City portion Includes debt service and capital for both city and schools

Proposing lowering property tax rate 2 cents

Hampton Property Tax Rates per \$100 value



Personal property tax relief

Taxing cars at reduced value

Offset elevated used-car prices due to high demand

\$2.4 million total tax relief



User fee increases



Stormwater fee increase

Increased ditch maintenance
\$12/year per household



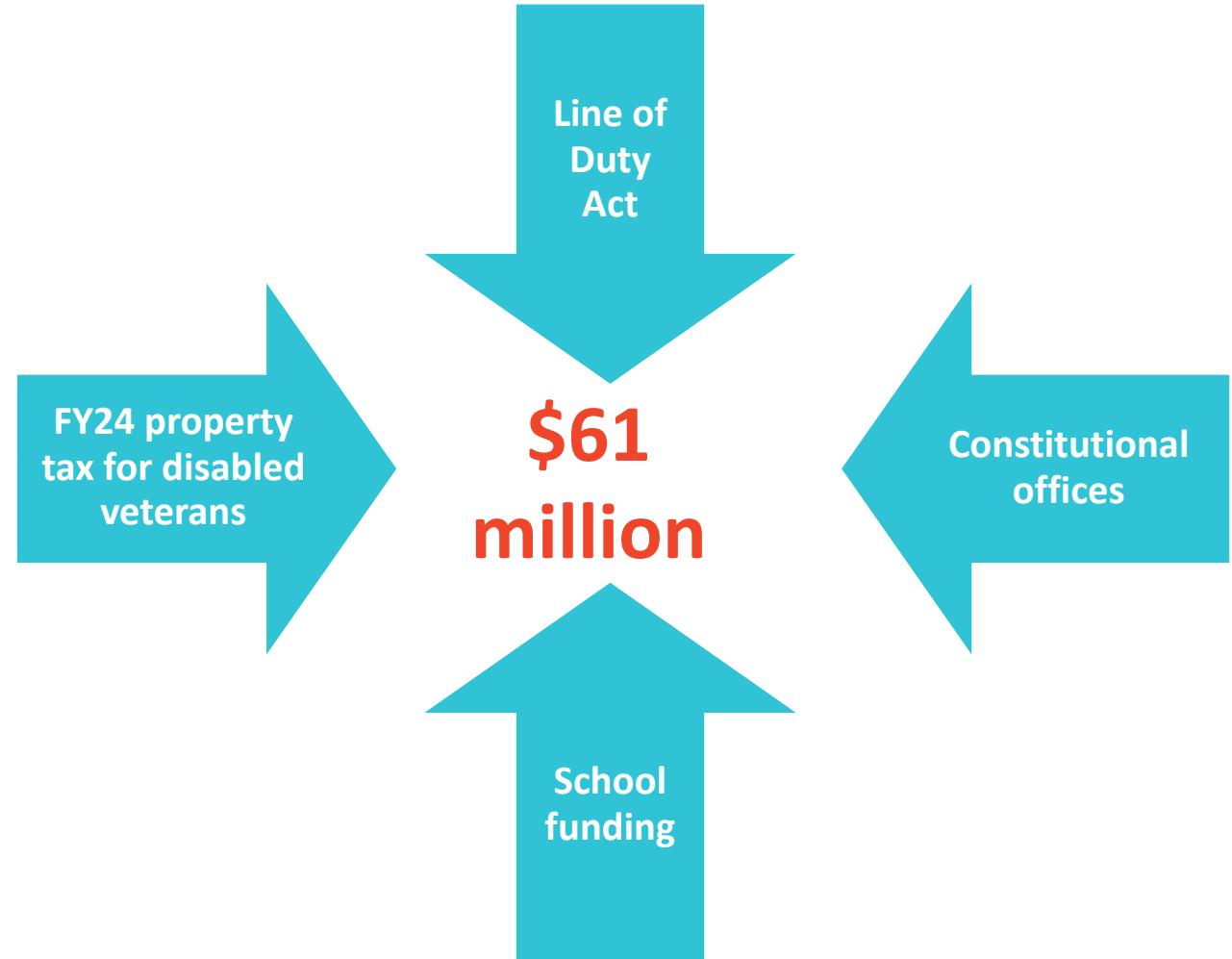
Wastewater fee increase

Maintenance of aging pipes
and pump stations
\$8.76/year per household

State mandates, funding shortfalls

If these State agencies and initiatives were fully funded by the State, the tax rate could be:

41 cents lower



Recommendations for employees



5% pay increases for full-time employees

Increase minimum wage to \$15/hour

“Step” plan for sworn public safety

Cover 80% of the increase in health-care premiums



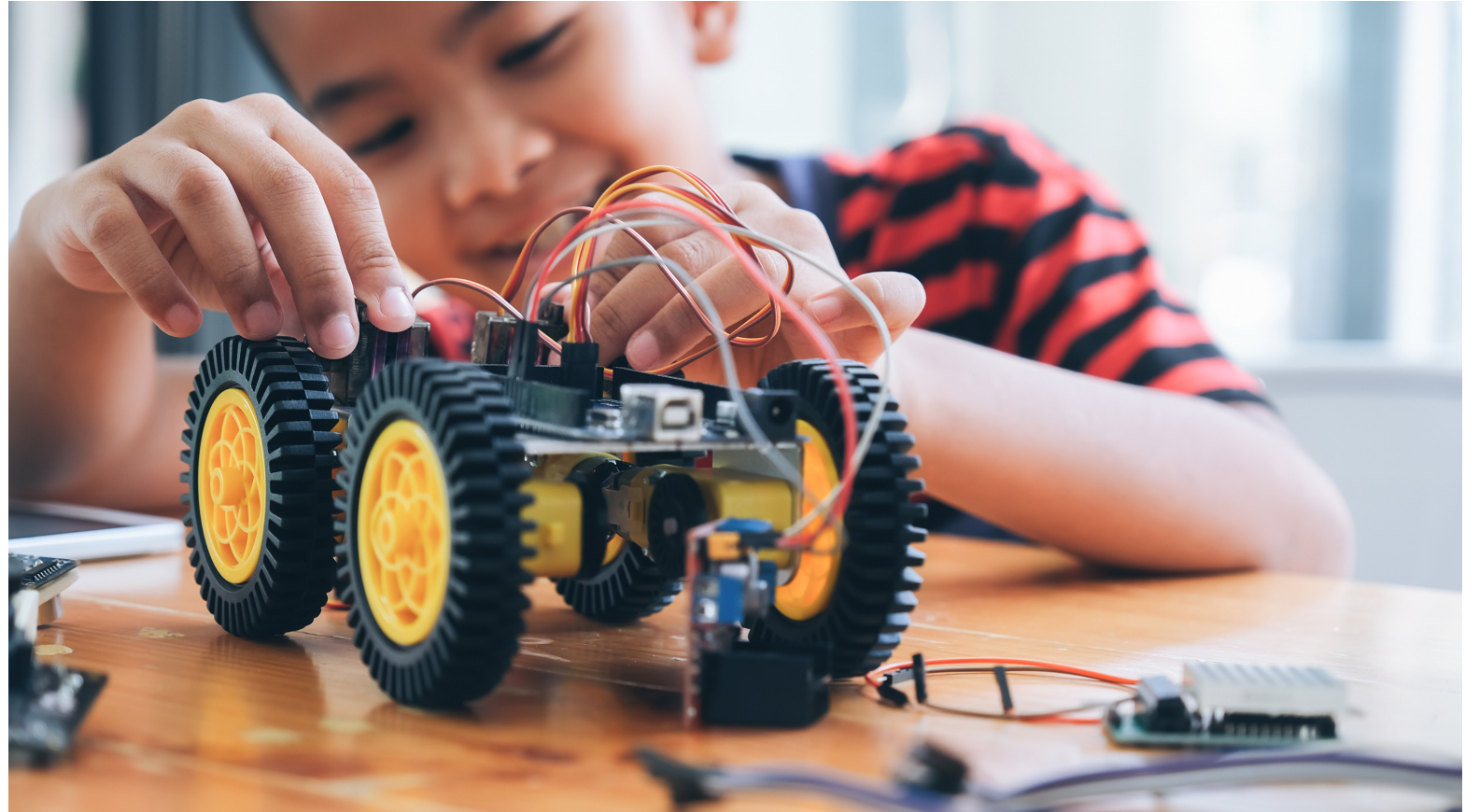
Educated Citizens

- School budget recommendation is \$272,701,006, an increase of 1.7%
- City contribution to schools is \$91,804,718, an increase of 7.4%

Educated Citizens

Funding would provide:

- 5% raises for staff
- Renovations at 10 schools
- New Bethel High science and math wing (planned for FY28)





Safe and Clean

- Body cameras for civil process deputies
- Upgraded security cameras in jails, courts
- Jail information system
- 2 new park rangers for park security, freeing up police officers
- 3 Codes inspectors

Youth violence prevention: New grants

Grants provide new program funding

- Commonwealth's Attorney's office: \$230,000 for Operation Ceasefire, a diversion program intended to give youth who have started a life of criminality the opportunity to choose a different path
- \$4.6 million in federal funds earmarked by Congressman Scott to continue work in prevention and in reaching those impacted by violence



Family Resilience & Economic Empowerment



Human Services/Social Services

- Adding case manager and family service specialists
- Rising caseload for Adult Services
- Programs for assistance to families in crisis
- Relocate Human Services to an updated office environment

Supporting community partners

\$500,000 for the Hampton-
Newport News Community
Services Board

- Crisis Intervention Center
- Working with Police
- Trauma counseling



- Increases for Transitions, the Foodbank, the Center for Child and Family Services and the Peninsula Agency on Aging

Economic Growth = New revenue, benefits





Economic Growth



Living with Water



- The North Armistead Avenue road raising project
- Little Back River Road widening & drainage
- Dredging waterways
- Downtown bulkhead repairs

Placemaking

- Public art pilot program
- Citywide and downtown beautification
- Old Buckroe Road pedestrian improvements
- Parks Master Plan



Excellence in Government

- New positions in
 - Public Works operations
 - Traffic engineering
 - IT
 - Human Resources
 - Fleet
- Increased maintenance
 - Public facilities
 - Traffic signals, street signs



FY24 I VALUE BUDGET INPUT MEETINGS

What are your community priorities?
Learn more at Hampton.gov/budgetchats





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

- **April 15:** Full Manager's Recommended Budget released
 - Online at: www.hampton.gov/budget
 - Copies in Libraries by April 18
- **April 26 & May 3:** Council public hearings:
- **May 10:** Final Council budget vote

