

Budget Priority Ranking Workshop
List B - FY21 Non-Funded - Majority Supported Priorities (4 or more Green Votes) Partially Funded Projects

#	Project	Description	Cost	Funding Source	Strategic Initiative Area/Department	Presenter	1st Round			2nd Round		Citizen Ranking	Comments
							Green	Yellow	Red	Blue	Orange		
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1	Staff Training	Management/Supervisory and leadership training, mentorship, professional development, EEO, Conflict of Interest, etc. This funding would include adding back one Talent Management Specialist and associated expenses to provide in-house training and \$200 in training funds per full time employee. Training position funded, but other funding was not included in FY21.	390,000	General Fund	Good Government	Brian DeProfio	2	3				Not Ranked	
2	Technology Investments/Modernization	This funding would go towards projects that enhance the efficiency and effectiveness of City resources by creating an enterprise approach to all IT systems, providing cost efficient technology tools to meet organizational goals and maintain up-to-date security protocols for all system. The costs estimate reflects the replacement of the assessment systems which are currently antiquated and inefficient.	903,500	Capital Budget	Good Government	Brian DeProfio	1	3				#11 64 votes	
3	New Neighborhood Center Costs	Provide the needed support for the new Neighborhood Centers that are coming on-line. These funds will primarily support the utilities and other operating costs of the buildings with minimal staff support since the Community volunteers are intended to provide the bulk of the staffing for the two new centers. Cost estimate only reflects operating costs and no new staffing. Fox Hill Community Center costs have been funded in FY21 operating budget.	15,000	General Fund	Placemaking	Dave McCauley	4					#20 46 votes	
4	Enhanced Right of Way Maintenance Increase	Public Works requests the following increases for Enhanced Right of Way Maintenance: <ul style="list-style-type: none"> • A \$200,000 increase to ensure full service delivery of ROW Maintenance (to address the reduction in FY21); • An additional \$100,000 to enhance the overall litter control program for the City of Hampton; • An additional \$200,000 to incorporate an overhead tree maintenance program to include coordination with surrounding utilities; • An additional \$100,000 to enhance the gateways to our City (litter control and appearance). 	600,000	General Fund	Safe & Clean Community	Jason Mitchell	2	1				#18 (tie) 47 votes	
5	Development Ready Sites Infrastructure	This funding will construct regional stormwater systems, add sewer pumping station capacity to support additional development on developable sites in the City. This investment would facilitate investment in the City by providing the needed infrastructure to support additional development. Funding could be recaptured by charging a connection fee to new developments. Additional funding may be needed as costs are developed further.	4,000,000	Capital Budget	Economic Growth	Jason Mitchell	4				1	#42 26 votes	
6	Enhanced Street Resurfacing	The City currently received VDOT Maintenance Funds to resurface City Streets. If we wanted to accelerate this program, General Fund revenue would need to be provided. \$1 million would enable the City to resurface an additional 25 residential streets per year. Resurfacing Mercury Boulevard from Fox Hill Road to Fort Monroe would cost an additional \$10 million.	1,000,000	Capital Budget	Good Government	Jason Mitchell	4				1	#5 (tie) 88 votes	
7	X-Ray Screening (Jail)	X-Ray machines are needed to increase security by reducing the amount of contraband that gets into the jail and limit jail vulnerability. Requested for the prevention & detection of contraband entering the Annex, the Jail and Intake and reduce the threat risk. Funding for the Courts has been included in the FY21 Capital Budget. The jails portion of this project has not been funded. Possible use of CARES Act funding.	164,250	Capital Budget	Safe & Clean Community	Jason Mitchell		4				#17 48 votes	The FY21 Capital Budget funded the X-Ray machines for the Courts but not the jails. This request relates to the jails.

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8	Public Safety Equipment	<p>Mobile Citation - A Mobile Citation solution will reduce the time officers spend issuing traffic summons while providing integration with RMS (Records Management System). Features such as auto-fill fields and license scanning reduce the processing time and reduce reporting errors.</p> <p>Automated Vehicle Locator (AVL) - Automatic Vehicle Location (AVL) systems provide real-time location on an agency's vehicles. The system provides wireless transmission of data between a vehicle/officer and Emergency Dispatch. This allows the dispatch of the closest unit, reducing response time and enhancing officer/firefighter safety. This can be expanded to include Fire units. Total cost for mobile citation: \$153,000 Total cost for AVL: \$135,517</p>	288,517	Capital Budget	Safe & Clean Community	Steve Bond	4	2		1	1	Not Ranked	This portion of the HPD equipment funding request was not included in the FY21 Budget.
9	Phoebus Fire Station Construction	Relocate and construct a new fire station. The estimated funding would include a survey, construction, utilities, telephone/data, furniture, fixtures, and land acquisition. Present station was built in 1938 (81 years old). Current address: 122 S. Hope St. (Phoebus).	8,445,075	Capital Budget	Safe & Clean Community	Steve Bond	3	1		1		#7 78 votes	
10	Enhanced Code Enforcement	Add 5 new code inspectors for increased frequency of inspections as well as to provide the flexibility to conduct strategic targeted enforcement. In addition to the base salary of \$34,152: \$175,000 is included to provide each inspector with a vehicle at \$35,000 each to include vehicle maintenance. \$4,750 is included to provide each inspector with a computer, and \$2,750 is included to provide each inspector with an iPad. The Budget Division estimates \$750 in operating costs per person. Cost includes Fringe Benefits.	435,560	General Fund	Safe & Clean Community	Terry O'Neill	4	2			1	#32 34 votes	
11	Youth Summer Employment Program Expansion*	Increase the Summer Youth Employment Program to provide 200 youth with summer jobs to expose them to the world of work, different career fields and teach them elements of financial literacy. This funding would also increase the number of college interns that serve as employment coaches. This cost reflects the incremental cost of increasing from the 125 participants included in the FY21 Budget to the 200 participants.	225,000	General Fund	Family Resilience & Economic Empowerment	Steve Bond	6	1		2	1	#5 (tie) 88 votes	FY21 General Fund Budget increases the program from 82 to 125 participants. This increase remains frozen.
12	Model Block	This program would include the assembly of small postwar homes to renovate as a model block to show how new life could be infused to our older housing stock that is not currently competitive in the market. The program would include a City-wide design assistance center (\$200,000/yr.); acquisition and rehabilitation; and loans and grants. An additional staff person would also be needed to administer the program at the cost of \$50,100 per year. The costs reflected include the cost for the design center and the additional staff person. The other costs can be funded with existing budgeted resources.	250,100	General Fund	Economic Growth	Terry O'Neill	5			3	1	#46 23 votes	Acquisition & rehabilitation is funded with a combination of CDBG funds and Capital Funds.