

Fiscal Year 2022 Budget Prioritization Results

#	Project	Description	Cost	Annual or One-time	Funding Source	Strategic Initiative Area/Department	Presenter	1st Round			2nd Round			
								Green	Yellow	Red	Blue	Orange	Total Votes	Capital (C) or Program (P)
1	Dredging Waterways	Dredging program to maintain public channels, creeks, basins, and outfalls. Public Works could conduct an annual dredging operation within our stormwater program. Investment in qualified staff and	3,000,000 One-time	Both	General Fund & Capital Budget	Living With Water	Jason Mitchell	7	0	0	5	3	8	C
2	Buckroe Beach Nourishment	Buckroe Beach is a federal flood reduction project. The City executed a cost share agreement with the Corps of Engineers on June 16, 2004. Per the agreement, the City agreed to operate, maintain, repair, and rehabilitate the project. Subsequent to the agreement, the Federal Government no longer provides nourishment funding.	7,000,000		Capital Budget	Living With Water	Dave McCauley	7	0	0	5	2	7	C
3	Compensation - Recurring	Provide competitive pay to retain and attract top talent by reviewing and updating pay scales (including minimum wage impacts), competitive wage increases, performance based bonuses, horizontal career progression and address compression. Each 1% increase in employee pay is equal to \$1 million. A more detailed discussion is planned for the March 24 Council Meeting.	TBD	Annual	General Fund	Good Government	Brian DeProfio	7	0	0	5	1	6	P
4	Dredging Waterways	Dredging program to maintain public channels, creeks, basins, and outfalls. Public Works could conduct an annual dredging operation within our stormwater program. Investment in qualified staff and	500,000 Annual	Both	General Fund & Capital Budget	Living With Water	Jason Mitchell	7	0	0	5	0	5	P
5	Phoebus Parking	There is a parking lot behind Fuller's restaurant. The lot is privately owned and encompasses 30 E. Mellen St, 31 Lancer St, 112 Hope St, and 114 Hope St. The property owner is interested in giving the land to the city in order to develop a new parking lot. The lot currently functions as a parking lot; however, pavement and striping of parking stalls are needed. If all parcels are included it would generate	246,400	One-Time	Capital Budget	Economic Growth	Terry O'Neill	6	0	0	3	4	7	C
6	Consolidated Enforcement	Consolidate code enforcement across departments to improve the efficiency and effectiveness of code enforcement in the City. The funding amount assumes using a task force system. The amount would increase if the desire is to create a separate enforcement department. Would involve pulling staff from various departments and putting them together. Would require some operating for space, technology, and an administrative assistant position (base salary is \$29,502) -	206,000	Annual	General Fund	Safe & Clean Community	Jason Mitchell	4	3	0	2	5	7	P
7	Fire and Rescue Division Equipment	The following projects are requested to update equipment at end of life expectancy and enhance training protocols: • Blowhard PPV Fan Replacement • Fire Suppression Appliances, Equipment, and Tools • LION Advanced Training Props	204,422	One-time	Capital Budget	Safe and Clean	Steve Bond	4	3	0	1	6	7	C
8	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	Annual	General Fund	Safe & Clean Community	Terry O'Neill	7	0	0	4	2	6	P
9	Coliseum Repairs	This project addresses water penetration caused by cracks and deterioration of the drainage mat & filter fabric system on the exterior concourse and ramps around the Coliseum. Pavers, sand, and filter mat and fabric will be removed and substrate will be waterproofed. New drainage mat and filter fabric will be applied and sand and pavers will be replaced. Repairs will be made to existing drainage system and new drains and piping will be added where necessary. Repairs will also be made to spandrel beams, risers, triangular roof, exterior lights, vertical elements, and downspouts to alleviate water penetration. Repairs will also be made to dressing rooms. Coliseum Capital Funds unavailable due to impact of COVID pandemic.	4,500,000	One-time	Capital Budget	Coliseum	Brian DeProfio	4	3	0	1	5	6	C

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10	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	1,000,000	Annual	Capital Budget	Good Government	Jason Mitchell	7	0	0	2	3	5	C
11	Mercury Street Renovation Phase I	Phase one of four to repair concrete and prepare for asphalt overlay of East Mercury Boulevard from King Street to Andrews Boulevard. The existing roadway is constructed of concrete and customers are complaining about the rough travel.	4 phase project at \$2,500,000 a year over 4	One-time	Capital Budget	Good Government	Jason Mitchell	6	1	0	2	3	5	C
12	Grant Writer	Currently grant writing is done with existing staff in various departments. Adding a Citywide grant writer position would provide a dedicated city-wide grant writing position and focus efforts for securing additional funds for the City.	90,000	Annual	General Fund	Good Government	Brian DeProfio	6	0	0	2	3	5	P
13	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	One-Time	Capital Budget	Economic Growth	Jason Mitchell	5	2	0	1	4	5	C
14	Enhanced Permitting	Improve the turnaround time for reviewing and issuing permits to be the best in the region. This initiative would require adding an additional Plans Reviewer I and a Zoning Official position. Cost includes position salaries, 46% fringe benefits, and certain necessary operating and equipment expenses. Zoning Official. \$43,588 (base) plus funds for equipment and operating costs. Given market conditions we will likely require more than the base salary to fill the position. The Budget Division estimates \$750 for operating per person and \$950 for a computer in CO. Plans Reviewer I. \$39,535 (base) plus funds for equipment and operating costs. This is the base salary for this position. Given market conditions, we will likely require more than the base salary to fill this position. The Budget Division estimates \$750 for operating per person and \$950 for a computer in CO.	124,760	Annual	General Fund	Economic Growth	Terry O'Neill	5	2	0	0	5	5	P
15	Model Block	This program would include the assembly of between 5 - 10 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 (\$220,000/yr.); acquisition and rehabilitation (\$612,500 over 5/yr.); and loans and grants (\$800,000 over 5 years).	250,100	Pilot Program	General Fund and Capital Budget	Economic Growth	Terry O'Neill	4	2	1	1	4	5	P
16	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	One-Time	Capital Budget	Safe & Clean Community	Steve Bond	4	2	0	1	4	5	C
17	Enhanced Placemaking Initiative	This initiative would provide additional support for the City's Placemaking efforts with an emphasis on activating the waterfront and increasing the sense of place in the City.	100,000	Annual	General Fund	Placemaking	Brian DeProfio	4	0	0	0	5	5	P
18	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.	225,000	Annual	General Fund	Family Resilience & Economic Empowerment	Steve Bond	6	1	0	1	3	4	P
19	Booker T. Washington Bridge Up-lighting	Up-light the Booker T. Washington Bridge to allow for a more attractive gateway in the City.	800,000	One-Time	Capital Budget	Placemaking	Jason Mitchell	5	2	0	1	3	4	C

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20	In-fill housing plan books	In-fill housing plan books - City Council has indicated to staff in a previous work session that they want us to modify our ordinance related to infill housing. Their preferred option is to provide "pre-approved" plans for these infill lots. Rather than produce house plans for multiple neighborhoods, we anticipate producing house plans that will fit on typical lot sizes and could be applied across the entire City. We would produce one book of plans containing several plans for each size of infill lot. Scope of work needs to be flushed out, but given the estimate from WPA which did several for Norfolk, we estimate a city-wide book of plans would cost around \$200-\$250K.	250,000	One-time	General Fund	Community Development	Terry O'Neill	4	1	2	1	3	4	P
21	Housing Market Studies	Housing Market Studies - update market data as part of Master Plan updates; could be covered out of CDBG if one or more staff positions were moved into the General Fund. As part of our housing discussions with City Council, various aspects of understanding our housing market were discussed. When we originally developed the various master plans, each respective master plan effort funded market studies for both commercial and residential markets so our plans and polices could be grounded in reliable market data.	60,000	\$60,000 annually for five years.	General Fund	Economic Growth	Terry O'Neill	4	1	0	1	2	3	P
22	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	Annual	General Fund	Good Government	Brian DeProfio	4	1	2	0	3	3	P
23	Increase for Facilities Maintenance	Funds designated for inspection, evaluation, design, and repair or replacement of current major building systems and components to include HVAC, structural, electrical, and plumbing in selected buildings. Funded at \$3,000,000 in FY21. FY22 request was for \$3,731,655, which represents a \$731,655 increase.	731,655	One-time	Capital Budget	Good Government	Jason Mitchell	4	3	0	0	2	2	C
24	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	Annual	General Fund	Placemaking	Dave McCauley	6	1	0	0	1	1	P
25	Hampton Roads Center North Pump Station and Force Main - Development Infrastructure	Due to development in the HRC North area, pump station #148 and the sewer force main will need to be upgraded to continue to handle future developmental flows.	1,500,000	One-time	Capital Budget	Good Government	Jason Mitchell	4	3	0	0	0	0	C
26	Enhanced Stormwater Maintenance	This project will thoroughly clean and televise storm drainage pipes throughout the City to reduce the chance of flooding. Once this phase is complete, the project will inventory all stormwater infrastructure. The City has approximately 365 linear miles or 1,927,200 feet of pipe. Approximate cost to clean and inspect pipe is \$5.60 per foot. This initiative may require a rate increase and will be considered in a future year. In the out years of the CIP it could be funded with Resilient Hampton and Stormwater Project Funds.	2,000,000	Annual	Stormwater Fund	Living With Water	Jason Mitchell	7	0	0				
27	HPD Shift Conversion	Convert HPD patrol officers from the current 12-hour shifts to a 10-hour or 8-hour shift. Funding would cover the increased staffing and equipment cost to maintain the current officer availability and response times for each patrol shift. Conversion would address some officer complaints about fatigue under the current 12-hour shift schedule. A more detailed discussion is planned for the March 24 Council Meeting.	TBD	Annual	General Fund	Safe and Clean Community	Steve Bond	3	4	0				

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28	Traffic Engineering Improvements	<p>Various traffic related projects below:</p> <ul style="list-style-type: none"> - Pedestrian crossing at Pembroke and Boxwood (\$25,000) - Signal Detection Cameras repair (\$83,333) - Intersection maintenance (\$100,000) - Outdated TS-1 cabinets (\$720,000) - School Zone Device Replacement (\$58,804) - Sign Replacement (\$100,000) - Crosswalk Repairs (\$100,000) - Traffic Signal Equipment Upgrade for Traffic Management Center (\$200,000) - Traffic Signal Replacement at Magruder & Floyd Thompson (\$110,000) - Traffic Signal Equipment Upgrade with Hardware (\$923,521) <p>If additional VDOT funds are not available and General Fund money is not used, VDOT Urban Maintenance funds would be used which would reduce funding available for street resurfacing.</p>	2,420,658	One-Time	Capital Budget	Safe & Clean Community	Jason Mitchell	3	4	0				
29	Birthplace of America Trail	<p>Long Range Transportation Plan (LRTP) to design/construct the Fort Monroe 5-mile loop portion of the BoAT (trail connection target date is 2045).</p> <p>Staff is finalizing trail alignments and will pursue SMART Scale Round 5 funding (10-year funding cycle for full project amount; City match not required but customary to increase chance for award). In absence of SMART funding, 5-year funding cycle options may be available through Revenue Share (\$5M with 50/50 match) and Transportation Alternatives Program (\$2M with 80/20 split). Total 5 Year Cost: \$12,600,000 at \$2,520,000 per year</p>	2,520,000	One-Time	Capital Budget	Placemaking	Dave McCauley	3	4	0				
30	X-Ray Screening (Jail)	<p>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.</p>	164,250	One-Time	Capital Budget	Safe & Clean Community	Jason Mitchell	3	2	2				
31	Outside Agencies - Co-Responder Model	<p>The Co-Responder model of criminal justice diversion partners public safety and behavioral health specialists to intervene and respond to behavioral health-related calls for police service.</p>	TBD	Annual	General Fund	Safe & Clean Community	Steve Bond	3	2	2				
32	Commonwealth's Attorney Staffing	<p>The Commonwealth's Attorney seeks to add eight (8) new positions in FY22 in order to assist the department with the anticipated increase in workload. Staffing for the Commonwealth's Attorney has increased by 36% since 2017 from 25 positions to 34 positions (including the recently approved Deputy Commonwealth's Attorney position that was funded mid-year FY21). The 7 positions below will be in addition to the 34 positions already authorized. The requested positions are:</p> <ul style="list-style-type: none"> One (1) Assistant Commonwealth's Attorney III One (1) Assistant Commonwealth's Attorney II One (1) Assistant Commonwealth's Attorney I One (1) Paralegal One (1) Senior Administrative Assistant One (1) Legal Secretary and One (1) Investigator <p>Cost includes position salaries and 46% fringe benefits.</p>	512,678	Annual	General Fund	Safe & Clean Community	Steve Bond	3	2	1				
33	Technology Investments/Modernization	<p>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.</p>	903,500	One-Time	Capital Budget	Good Government	Brian DeProfio	2	5	0				

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34	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 and 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). <small>\$600,000 of \$1,500,000 requested in FY21 was funded in FY21.</small>	600,000	Annual	General Fund	Safe & Clean Community	Jason Mitchell	2	5	0				
35	Building Efficiency Review	This program would evaluate the City's building infrastructure and identify a plan to make City facilities more efficient.	1,500,000	One-Time	General Fund	Good Government	Jason Mitchell	2	5	0				
36	Fleet Facilities Repair	Fleet Garage Repairs - Necessary repairs identified in the building and safety assessment done in FY20 to include a new roof and electrical and mechanical upgrades. Fleet Exhaust System - New vehicle exhaust system needed for the safety of mechanics working on equipment, especially during the winter months when the doors can't remain open. Change recommended as part of the building and safety assessment. Fleet Camera System - Replace the current failing camera system with an upgraded cloud based system that meets the current standards and has room to grow. FY22 Cost is \$455,000; total 5 year costs for projects are below and include the FY22 costs: Total cost for repairs \$885,000 Total Cost for exhaust system: \$285,000 Total cost for camera system: \$70,000	455,000	One-time	Capital Budget	Good Government	Jason Mitchell	2	4	1				
37	Hampton Roads Convention Center Maintenance	HRCC maintenance to include Fire Panel Migration, Exhibit hall Floor Repair/Reseal, Parking Lot Repairs, Lighting System Repair and Conversion to LED, and Exhibit Hall Operating Partition repair and inspection. Total cost for Fire Panel: \$60,000 Total cost for Ex. Hall Floor: \$160,000 Total Cost for Parking: \$55,000 Total Cost for LED: \$500,000 Total Cost for Partitions: \$100,000	875,000	One-time	Capital Budget	Good Government	Brian DeProfio	2	4	0				
38	Housing Assistance for Employees	Establish a Pilot Program where employees can receive a \$25,000 maximum forgivable 5 year loan for the purchase of a home in strategic neighborhood revitalization areas. If an employee leaves employment with the City before 5-years, they would need to repay the loan.	100,000	Pilot Program	General Fund	Economic Growth	Terry O'Neill	2	4	0				
39	Historic Trolley Building with Exhibit Material	Construct a building to house the historic trolley car (Streetcar 390 Project). Cost includes the building plus exhibit materials but no restoration or moving expenses. The estimated cost of the building alone with no exhibit materials, restoration, or moving expenses is \$1,003,442. Note that exhibits must be included per the agreement with Baltimore Streetcar Museum which states that it must be used for	1,200,000	One-time	Capital Budget	Placemaking	Dave McCauley	2	3	2				
40	Annex Intercom Systems for City Jail	IP based intercom system stations, speakers and appropriate equipment throughout the Annex. This system will allow remote monitoring by the Jail and operational Control/Backup. Replacing damaged outside pedestal. Previously funding approved for \$84,654.	214,211	One-time	Capital Budget	Safe and Clean	Steve Bond	1	6	0				
41	Increased Police Division Staffing - Recurring	Increase Hampton Police Division Staff by five employees per year to support enhanced law enforcement efforts. This funding could support sworn officers or civilian positions. The funding includes the total cost to hire and equip the new staff (including vehicles).	650,000	Annual	General Fund	Safe & Clean Community	Steve Bond	0	7	0				

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42	Public Safety Equipment	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. 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	288,517	Up-front cost	Capital Budget	Safe & Clean Community	Steve Bond	0	7	0				
43	Replacement Coliseum Scoreboard	Replacement of 50 year old scoreboard and sound system that is a hindrance to attracting sports events. New LED digital display scoreboard will accommodate all arena sports and can be used with other arena events . HC CIP fund unable to afford due to decrease caused by COVID shutdown.	2,000,000	One-time	Capital Budget	Economic Growth	Brian DeProfio	0	7	1				
44	Home Elevation Program Staff	Project Manager - Home Elevation Project: Cost includes position salary and 46% fringe benefits. The current staff does not have the construction management expertise to manage the home elevation	73,669	Annual	General Fund	Living With Water	Steve Bond	0	6	0				
45	Ruppert Sargent Building Generator	New generator for Ruppert Sargent Building. Includes design and construction administration. This generator will enable the building to have HVAC service during power outages.	485,000	One-time	Capital Budget	Good Government	Jason Mitchell		6	0				
46	Commissioner of Revenue Staffing	Account Clerk II for the Business License/Excise Department - This position will be used for processing daily reports and assisting taxpayers in obtaining new business licenses. The volume of new licenses issued continues to take up a substantial amount of the time in the department. In January, we issued 114 new business licenses. This position will allow our senior employees to handle complex job duties including discovery, desk audits and assisting in the development and implementation of an online file and pay system for this department. Cost includes position salary and 46% fringe benefits.	39,068		General Fund	Good Government	Brian DeProfio	3	0	4				
47	Water Taxi	This project will provide water taxi service in the City. While a route has not been established, it could connect downtown Phoebus and Fort Monroe.	Cost to Purchase: \$150,000	Annual & One-Time	General Fund and Capital Budget	Living With Water	Dave McCauley	0	3	4				
48	South King Street Pier Reconstruction	The public pier located at the end of South King Street is failing and requires immediate reconstruction.	365,000	One-Time	Capital Budget	Living With Water	Jason Mitchell	0	3	4				
49	Remote RTIC	To outfit an existing vehicle for use as a Police Multi-Use/Remote Real Time Information Center (RTIC). Install all electrical, AC/Heating, ceiling, walling, flooring, counters, cabinets, chairs, TVs, emergency equipment, computer/camera equipment and exterior design. Cost is an estimate from the company building the city's MCC. A written quote can be completed in the future.	400,000	One-time	Capital Budget	Safe and Clean	Steve Bond	0	1	6				