

**Fiscal Year 2023 Budget Prioritization**

#	Project	Description	Cost	Annual or One-time	Funding Source	Strategic Initiative Area/Department	Presenter	1st Round			2nd Round		Total Votes
								Green	Yellow	Red	Blue	Orange	
1	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
2	Staff Training	The Training and Development Manager was hired 3/2021. Aspiring/current supervisory middle management development programs have been created and are ongoing. Department specific programs have been delivered in Public Works and Parks, Recreation and Leisure Services. Demand is growing in the following areas: - Diversity, Equity and Inclusion - Technical and professional skill development - Compliance training Funds will cover: - Expansion of existing Safety/Risk Management online learning system - Specialized contract facilitator	\$ 50,000	Annual	General Fund	Good Government	Brian DeProfio	4	1	2	0	3	3
3	Digital Sign and Flooring - Virginia Air, Space & Science Center	The Virginia Air and Space Center's information display in front of the building has stopped working and needs replacement. VASC is planning to replace this unit. At the same time, VASC continues to strive to improve internal gallery spaces with new flooring and carpet that will improve guest experiences.	\$ 220,000	One-Time	Capital Budget	Economic Growth	Brian DeProfio	1	3	3			
4	Technology Investments/Process Automation	Use machine learning and artificial intelligence to automate a City process to increase efficiency, improve service delivery and relieve staff burden. Budget Division; Community Development; Finance Department; and Human Resources would be candidates for this pilot project.	\$ 100,000	One-Time	Capital Budget	Good Government	Brian DeProfio						
5	Convert Citizen Satisfaction Bonus Funding to Recurring	This would fund the Citizen Satisfaction Bonus with recurring revenues. The City has been using year end departmental budget savings to fund the Citizen Satisfaction Bonus in recent years. Using recurring revenues would make the program more sustainable and enable Departments to retain a portion of their savings to fund technology initiatives to improve operations and other departmental needs.	\$ 865,000	Annual	General Fund	Good Government	Brian DeProfio						
6	Convert Merit Bonus Funding to Recurring	The Merit Bonus program was funded with one time funds in FY22. Recurring funds should be used to make this a sustainable program in the future.	\$ 1,000,000	Annual	General Fund	Good Government	Brian DeProfio						
7	New Hire Skills Training	Train 20 new codes inspectors, trades and equipment operator positions in Community Development and Public Works. Program would enable the City to hire people without the necessary skills and train them in the skills needed to perform these functions.	\$ 100,000	Annual	General Fund	Good Government	Brian DeProfio						
8	Service Fees for On-Line Payments	Service fees for on-line payment of taxes and fees collected by the Commissioner of the Revenue and City Treasurer have typically been passed on to the tax payer. The City covered these costs during the pandemic to promote social distancing. Funding this initiative would enable us to continue to cover the costs of these on-line payments.	\$ 400,000	Annual	General Fund	Good Government	Brian DeProfio						
9	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.	\$ 400,000	Annual	General Fund	Placemaking	Dave McCauley	4	0	0	0	5	5

**Fiscal Year 2023 Budget Prioritization**

10	Birthplace of America Trail	Long Range Transportation Plan (LRTP) to design/construct the Fort Monroe 5-mile loop portion of the BoAT (trail connection target date is 2045). 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	\$ 2,520,000	One-Time	Capital Budget	Placemaking	Dave McCauley	3	4	0				
11	Historic Trolley Building with Exhibit Materials	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 \$1,100,000. Note that exhibits must be included per the agreement with Baltimore Streetcar Museum which states that it must be used for educational purposes.	\$ 1,200,000	One-time	Capital Budget	Placemaking	Dave McCauley	2	3	2				
12	Air Power Park STEM Playground & Exhibits	Develop an outer space themed playground and exhibits that will support educational STEM programming at the park.	\$ 400,000	One-time	Capital Budget	Placemaking	Dave McCauley							
13	Athletic Field Maintenance Nutrient Plan	Improve maintenance and nutrient plan to support meeting the expectations of the users of the athletic fields.	\$ 106,500	Annual	General Fund	Placemaking	Dave McCauley							
14	Bluebird Gap Farm Rentals & Trails	Funding to add Picnic Rental "Silos" and Kid's Tractor Corral as new revenue sources, plus infrastructure for trails to connect new park features and allow expanded pedestrian access to exhibits.	\$ 400,000	One-time	Capital Budget	Placemaking	Dave McCauley							
15	Bluebird Gap Farm Animal Barn Expansion	Expand the animal barn to provide additional space for animals at the Farm.	\$ 1,450,000	One-time	Capital Budget	Placemaking	Dave McCauley							
16	Bluebird Gap Farm Welcome Center	Construct a Welcome Center similar to the one at Sandy Bottom Nature Park, but with farm themed exhibits and activities. This project will also expand parking and install an entrance arch.	\$ 2,750,000	One-time	Capital Budget	Placemaking	Dave McCauley							
17	Community Center Game Rooms & Art Rooms Enhancements	Funding to upgrade game and arts rooms equipment in Community Centers to provide additional video gaming capabilities and other recreational opportunities.	\$ 225,000	One-time	Capital Budget	Placemaking	Dave McCauley							
18	Darling Stadium Track Renovation	Renovate the Darling Stadium Track when the new artificial turf is installed. The track has reached the end of its useful life and needs to be renovated. Including the renovation with the planned installation of artificial turf in FY23 will complete the renovations of the playing surfaces at the Stadium.	\$ 1,400,000	One-time	Capital Budget	Placemaking	Dave McCauley							
19	Parks Maintenance	Increase funding to cover the cost escalation in the Parks maintenance contracts, enhanced maintenance of City Parks and increased cost of maintaining new projects such as the Mary Jackson Neighborhood Park, Walter Walk Trail, Phoebus Waterfront Park, and repair aging playgrounds.	\$ 620,000	Annual	General Fund	Placemaking	Dave McCauley							
20	Special Events	Funding for special events has not been increased in several years and costs have grow over time. Additional funds are needed to sustain the traditional number of events. Without more funding, some events will need to be scaled back or eliminated.	\$ 245,000	Annual	General Fund	Placemaking	Dave McCauley							
21	School Maintenance Contract	Increased costs of school maintenance contracts to meet the expectations of the school system.	\$ 300,000	Annual	General Fund	Placemaking	Dave McCauley							
22	Tree Maintenance Contracts	Increase tree maintained contracts to maintain treetops beyond 45 feet maintain trees nit reachable by truck and work near overhead power lines.	\$ 90,000	Annual	General Fund	Placemaking	Dave McCauley							
23	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 equipment. This is the Capital expense.	3,000,000	One-time	Both	Capital Budget	Living With Water	Jason Mitchell	7	0	0	5	3	8

**Fiscal Year 2023 Budget Prioritization**

24	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 equipment. This annual operating costs.	500,000 Annual	Both	General Fund	Living With Water	Jason Mitchell	7	0	0	5	0	5
25	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	Annual	Capital Budget	Good Government	Jason Mitchell	7	0	0	2	3	5
26	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 years	One-time	Capital Budget	Good Government	Jason Mitchell	6	1	0	2	3	5
27	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
28	Facilities Maintenance Increase	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.	\$ 775,000	One-time	Capital Budget	Good Government	Jason Mitchell	4	3	0	0	2	2
29	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.	\$ 1,600,000	One-time	Capital Budget	Good Government	Jason Mitchell	4	3	0	0	0	0
30	Enhanced Right of Way Maintenance Increase	Public Works requests the following increases for Enhanced Right of Way Maintenance: <ul style="list-style-type: none"> <li>• A \$200,000 increase to ensure full service delivery of ROW Maintenance (to address the reduction in FY21);</li> <li>• An additional \$100,000 to enhance the overall litter control program for the City of Hampton;</li> <li>• An additional \$200,000 to incorporate and overhead tree maintenance program to include coordination with surrounding utilities;</li> <li>• An additional \$100,000 to enhance the gateways to our city (litter control and appearance).</li> </ul> \$600,000 of \$1,500,00 requested in FY21 was funded in FY21.	\$ 600,000	Annual	General Fund	Safe & Clean Community	Jason Mitchell	2	5	0			
31	VDOT Transportation Program Match Money	Would provide a pool of funding to leverage to get additional VDOT funded projects. The lack of City funding for projects hampers the City's ability to secure funding from state transportation programs.	\$ 500,000	One-time	Capital Budget	Good Government	Jason Mitchell	2	5				

**Fiscal Year 2023 Budget Prioritization**

32	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.  FY23 Cost is \$455,000; total 5 year costs for projects are below and include the FY23 costs: Total cost for repairs \$885,000 Total Cost for exhaust system: \$285,000 Total cost for camera system: \$70,000	\$ 885,000	One-time	Capital Budget	Good Government	Jason Mitchell	2	4	1			
33	Parking Lot Maintenance	Repairs and maintenance to City owned parking lots. There are 49 lots in total, lots will be evaluated and a priority list will be established at the beginning of each FY. Fire stations 3 & 7 require replacement of concrete driveways and aprons. These repairs would be completed in FY21 as high priority, costs for FY21 include these repairs.	\$ 490,000	One-Time	Capital Budget	Good Government	Jason Mitchell	2	3				
34	Guardrail Replacement	The city of Hampton has about 77,000 linear feet of damaged and deteriorating guardrail, that need to be upgraded and or replaced. As a city it's important for us to invest in our citizens' safety. If unreplaced, a serious accident could occur, opening the city up to liability.	\$ 400,000	One-time (costs could be spread over four years at \$150,000 per year.)	Capital Budget	Good Government	Jason Mitchell	1	2	1			
35	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.	\$ 515,000	One-time	Capital Budget	Good Government	Jason Mitchell		6	0			
36	Equipment Replacement Fund Correction	Costs of replacing new vehicles has accelerated faster than our funding for this Fund, which required the extension of vehicles beyond their useful life. \$3 million in recurring revenue needs to be added to provide sufficient funding in future years to replace vehicles within their useful lifecycle.	\$ 500,000	Annual increase for five years	General Fund	Good Government	Jason Mitchell						
37	New Fleet Facilities	Replacement of the existing Fleet maintenance facility will be needed in the near future. The existing building is in need of ongoing repairs until replaced.	\$ 13,000,000	One-Time	Capital Budget	Good Government	Jason Mitchell						
38	Old Wythe Neighborhood Signs	Refurbish decorative street signs in the Old Wythe Neighborhood to reflect the historical appeal. Cost estimate would provide replacement of the decorative street poles, new historic street signs and sign toppers throughout the neighborhood.	\$ 475,000	One-Time	Capital Budget	Good Government/Placemaking	Jason Mitchell						
39	Youth Summer Employment Program Expansion*	Increase the Summer Youth Employment Program to provide 25 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 by two that serve as employment coaches.	\$ 76,500	Annual	General Fund	Family Resilience & Economic Empowerment	Steve Bond	6	1	0	1	3	4

**Fiscal Year 2023 Budget Prioritization**

40	Commonwealth's Attorney Staffing	The Commonwealth's Attorney seeks to add five (2) new full-time positions and one (1) permanent part time (PPT) position in FY23 in order to assist the department with the anticipated increase in workload. Staffing for the Commonwealth's Attorney has increased by 48% since 2017 from 25 positions to 37 positions. The 3 positions below will be in addition to the 37 positions already authorized. The requested positions are: One (1) PPT Investigator One (1) Assistant Commonwealth's Attorney III (FY23) One (1) Legal Secretary (FY23) Cost includes position salaries and 46% fringe benefits.	\$ 236,457	Annual	General Fund	Safe & Clean Community	Steve Bond	3	2	1			
41	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.	\$ 184,000	One-Time	Capital Budget	Safe & Clean Community	Steve Bond	3	2	2			
42	Enhanced Take Home Car Program	Enable additional Hampton Police Officers to participate in the take home car program. Expanding the program would provide additional presence in neighborhoods that could deter crime, provide faster response in an emergency and provide an incentive to recruit and retain officers.	\$ 1,691,370	\$1,691,370 represents adding 18 cars to the program. Annual operating and depreciation cost would be \$525,000/yr.	Capital Budget & General Fund	Safe & Clean Community	Steve Bond	2	2	0			
43	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.	\$ 230,000	One-time	Capital Budget	Safe & Clean Community	Steve Bond	1	6	0			
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 program.	\$ 73,669	Annual	General Fund	Living With Water	Steve Bond	0	6	0			
45	Increase Fire & EMS Staff	Staff two new EMS units to meet increased demand for service.	\$ 600,000	Annual	General Fund	Safe & Clean Community	Steve Bond						
46	Increase Outside Agency Funding	Various outside agencies have asked for an increase in their funding: Boys & Girls Club (\$10,000) Center for Child & Family Services (\$33,026) CHKD Child Advocacy Center (\$14,419) Downtown Hampton Child Development Center (\$4,500) Eastern Virginia Medical School (\$3,300) Hampton Cup Regatta (\$30,000) Hampton-Newport News CSB (\$200,000) Hampton-Newport News CSB – Hampton Behavioral Health Docket (\$66,865) Hampton Redevelopment & Housing Authority (\$27,617) Hampton Roads Community Action Program (\$150,000) Peninsula Agency on Aging (\$596) Peninsula Stadium Authority (\$61,362) Virginia Peninsula Foodbank (\$19,271) Transitions (\$40,492)	\$ 661,448	Annual	General Fund	Family Resilience & Economic Empowerment	Steve Bond						

**Fiscal Year 2023 Budget Prioritization**

47	Add New Outside Agencies	The City has not entertained funding for new Outside Agencies since before the Great Recession. This year the Center for Sexual Assault Survivors has made a request. The Center provides free crisis services; educational curriculum aware- ness; community awareness; 24/7 crisis hotline; hospital/court accompaniment and advocacy with law enforcement to all survivors of sexual assault, domestic violence and human trafficking.  The Center seeks funds to (1) supplement rental space costs; (2) office supplies/equipment; (3) and a part-time Crisis Treatment Specialist position to provide counseling, support group and educational services during evening and weekend hours due to the rise of sexual assault in the community.	\$ 20,000	Annual	General Fund	Family Resilience & Economic Empowerment	Steve Bond							
48	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	
49	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 between 20-25 parking spots.	\$ 260,000	One-Time	Capital Budget	Economic Growth	Terry O'Neill	6	0	0	3	4	7	
50	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	Economic Growth	Terry O'Neill	4	1	2	1	3	4	
51	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	

**Fiscal Year 2023 Budget Prioritization**

52	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. Total cost over 5 years is \$300,000 Staff recommends using Fund Balance.	60,000 First year cost	\$60,000 annually for five years.	General Fund	Economic Growth	Terry O'Neill	4	1	0	1	2	3
53	Parking Garage	Downtown, Buckroe and Coliseum Central all have parking challenges that may need to be addressed soon by building a parking garage. Costs represent a single parking garage that can accommodate 300-500 spaces.	\$ 11,000,000	One-Time	Capital Budget	Economic Growth	Terry O'Neill	3	3	1			
54	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			
55	Master Plan Funding	Funding for study and implementation of the new Master Plan.	\$ 250,000	One-Time	Capital Budget	Economic Growth	Terry O'Neill	1	5	1			
56	Waterfront Property Acquisition	Funding for acquisition of strategic waterfront property throughout the City of Hampton. Property is needed to further Master Plan recommendations for revitalization and to assist with the City's Economic Development Objectives.	\$ 3,750,000	One-Time	Capital Budget	Economic Growth	Terry O'Neill	1	4	2			
57	Phoebus Dumpster Enclosure	Phoebus Business District has requested an additional dumpster enclosure which would be located in the Fuller's parking lot.	\$ 68,500	\$63,000 capital and \$5,500	Capital Budget & General Fund	Economic Growth	Terry O'Neill						
58	Small Busines Liaison in Community Development	Provide a dedicated staff member to assist new small business owners through the various City approval processes so they can successfully start their businesses in compliance with City requirements.	\$ 69,000	Annual	General Fund	Economic Growth	Terry O'Neill						

\* Priority categories: "R&A" = Retaining and Attracting employees; "I" = Infrastructure Maintenance; "E" = Efficiency and Technology Initiatives; "N" = New or Expanded Initiatives.