

FY24 NEW REQUESTS ~ Capital Budget (Includes Unfunded FY23 Requests*)

CB#	No.	Project	Description	Cost	Annual ~ or ~ One-time	Strategic Priority	Presenter	1st Round			2nd Round		2nd Round Weighted		Phased Approach	Notes/ Comments	
								Green	Yellow	Red	Blue	Orange	Blue	Orange			Weighted Score
17	15	Hamptons Golf Course Renovation	Based upon a study completed by the National Golf Foundation, improvements to include an 18-hole course with a driving range and a 9-hole short course. Improvements are for the golf course playing area only and do not include parking areas or the clubhouse/buildings.	\$10,680,000	One Time	Placemaking	Terry O'Neill	5	1	1	6	1	12	1	13	N	
12	10	Replacement of Non-Reflective and Not Visible Pavement Markings**	Replacement of one fifth of the City's pavement markings, crosswalks, dual/triple turn lane markings, annually, that are no longer reflective or visible to allow visibility & safety for vehicular & pedestrian traffic, continuing the investment from FY 2023.	\$2,500,000 (\$500 K / Annually)	One Time	Excellence in Government	Jason Mitchell	4	2	1	5	0	10	0	10	Y	
23.5		Riverside Psychiatric Emergency Department	Recognized by the Virginia Department of Health and Developmental Services as developing a best practices facility, the Riverside Psychiatric Emergency Department will provide 24/7 access to behavioral health professionals. The requested funding amount of \$3,000,000 is to cover the first two years of operational expenses. Funding can be phased over two years.	\$3,000,000	One-Time ~ or ~ Recurring	Family Resilience and Economic Empowerment	Terry O'Neill	5	0	2	4	1	8	1	9	Y	
8	34	Boo Williams Sportsplex - Pave Gravel Lots	These funds would convert the gravel parking lot funded in 2020, to a paved lot. The gravel parking lot at the Sportsplex gets very dusty in dry weather and paving it would address this issue. The gravel lot was installed to accommodate potential future development, but the wetlands on the property will significantly limit future development.	\$680,000	One-Time	Economic Growth	Jason Mitchell	4	2	1	4	1	8	1	9	N	
16	28	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.	\$4,920,000	One-Time	Economic Growth	Terry O'Neill	5	2		1	4	2	4	6	Y	
11	31	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.	\$15,990,000	One-Time	Excellence in Government	Jason Mitchell	4	3		3	0	6	0	6	N	
9	6	Bulkhead-Downtown Marina and Maritime Center Repairs	Repairs to bulkhead as identified in a December 2015 underwater inspection. This project also includes maintenance and repair activities needed at the Maritime Center to address low hanging utilities under the building, as well as, concrete repairs identified in a 2018 facilities inspection.	\$500,000	One Time	Excellence in Government	Jason Mitchell	4	2	1	2	2	4	2	6	N	
20	7	Downtown Stormwater Management Infrastructure	Provide Stormwater Management (SWM) infrastructure for multiple development properties across the downtown area so developers will not have to try and squeeze SWM into urban sites, and provide a stronger urban fabric. It is critical to provide this infrastructure to facilitate downtown development.	\$1,650,000	One Time	Economic Growth	Terry O'Neill	4	3		0	5	0	5	5	N	
2	5	Fleet Services Upgrades	Upgrade the fuel island in order to fully support electric and future alternative fuel vehicles. This project will require the upgrade of all hardware and software. This will allow deployed electric charging stations throughout the City to connect back to the main system for billing and tracking purposes. Mobile lifts for the fire and heavy equipment shops. These lifts allow heavy and emergency equipment to be safely lifted so that inspections and services on this equipment can be performed more efficiently and safely. Mobile lifts are not tied to a set location or piece of equipment, but can be easily moved in the shops and configured based on the equipment services are being performed on.	Fuel Island Upgrades - \$1,350,000; Mobile Equipment Lifts - \$180,000 Total: \$1,530,000	One Time	Excellence in Government	Jason Mitchell	5	2		1	2	2	2	4	Y	
18	35	Public Art Pilot Project	Funding to support one medium sized or two small public art projects to support the City's Placemaking efforts. This project could be pursued as either a pilot project, or a permanently funded annual initiative.	\$50,000	Annual ~ or ~ One-time	Placemaking	Terry O'Neill	5	1	1	1	2	2	2	4	Y	\$100,000 annually
10	11	Citywide Street Sign Replacement	Replace street signs that have lost reflectivity, peeling or faded, ensuring streets signs Citywide are in Virginia Department of Transportation and Federal Highway Administration compliance.	\$500,000	One Time	Excellence in Government	Jason Mitchell	4	3		2	0	4	0	4	Y	

FY24 NEW REQUESTS ~ Capital Budget (Includes Unfunded FY23 Requests*)

CB#	No.	Project	Description	Cost	Annual ~ or ~ One-time	Strategic Priority	Presenter	1st Round			2nd Round		2nd Round Weighted		Phased Approach	Notes/ Comments	
								Green	Yellow	Red	Blue	Orange	Blue 2	Orange 1			Weighted Score
14	8	Settlers Landing Pedestrian Bridge	Concrete repairs to the bridge rail, and repainting with anti-graffiti coating.	\$600,000	One Time	Excellence in Government	Jason Mitchell	4	2	1	2	0	4	0	4	N	
3	27	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. Total four year cost: \$12,300,000 or \$3,075,000 annually.	4 phase project at \$3,075,000 a year over 4 years	One-time	Excellence in Government	Jason Mitchell	5	2		1	1	2	1	3	N	
7	19	Multisecurity System Upgrade	Upgrade security cameras for correction facilities and courts to increase their effectiveness in providing protection for staff, inmates and the community. Current system is unreliable and only captures low resolution images.	\$1,905,000	One Time	Safe & Clean Community	Jason Mitchell	5	2		0	3	0	3	3	N	
13	12	School Flashing/Warning Signs	Replace flashing warning signs, signals and crosswalks that will improve the safety for all Hampton City Schools. Replace infrastructure before it fails.	\$532,000	One Time	Excellence in Government	Jason Mitchell	4	3		0	3	0	3	3	Y	
15	9	Traffic Signal Equipment Upgrade with Hardware**	Replace outdated signal equipment and migrate to a more reliable and efficient platform to optimize traffic flow and safely route traffic. The City has over 100 TS1 cabinets in the field that are beyond their useful life and replacement parts are no longer available. The existing equipment and cabinets are not compatible with newer versions and need to be replaced.	\$5,000,000 (\$1 M / Annually)	One Time	Excellence in Government	Jason Mitchell	4	3		0	3	0	3	3	Y	
5	30	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.	\$633,000	One-time	Excellence in Government	Jason Mitchell	5	2		1	0	2	0	2	N	
6	29	VDOT Transportation Program Match Money*	Would provide a pool of funding to leverage 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	Annual ~ or ~ One-time	Excellence in Government	Jason Mitchell	5	2		0	2	0	2	2	Y	
22	1	Capital Funding for Community Development Department Office Remodeling	Renovate the Community Development Department third and fifth floor office spaces in order to provide space for new positions previously funded by City Council, bring the physical space up to date, and increase efficiencies.	\$120,000	One-Time	Excellence in Government	Terry O'Neill	4	1	2	0	2	0	2	2	N	
21	3	Strategic Property Infrastructure Improvements	This request represents a long-term, multi-year strategy that would allocate city funds for needed infrastructure improvements associated with various strategic development projects in the Buckroe and Phoebus master plan areas. Such improvements may include, but not limited to roadway, water, sewer, stormwater, etc.	\$15,650,000	One-Time	Economic Growth	Terry O'Neill	4	3		0	1	0	1	1	Y	
19	21	Digital Sign and Flooring - Virginia Air, Space & Science Center*	The Virginia Air, Space and Science Center's (VASSC) information display in front of the building has stopped working and needs replacement. VASSC is planning to replace this unit. At the same time, VASSC continues to strive to improve internal gallery spaces with new flooring and carpet that will improve guest experiences.	\$220,000	One-Time	Economic Growth	Terry O'Neill	4	2	1	0	1	0	1	1	N	
23	25	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	Placemaking	Terry O'Neill	4	2	1	0	1	0	1	1	Y	
1	37	Enhanced Facilities Maintenance*	Funds dedicated 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.	\$215,250	Annual	Excellence in Government	Jason Mitchell	6	1		0	0	0	0	0	Y	

FY24 NEW REQUESTS ~ Capital Budget (Includes Unfunded FY23 Requests*)

CB#	No.	Project	Description	Cost	Annual ~ or ~ One-time	Strategic Priority	Presenter	1st Round			2nd Round		2nd Round Weighted		Phased Approach	Notes/ Comments	
								Green	Yellow	Red	Blue	Orange	Blue 2	Orange 1			Weighted Score
4	16	Old Circuit Court Generator	If power fails at the Old circuit Court building, it will disrupt the operations of the Sheriff, Registrar and 311. The impacts on the Sheriff would include, the Records Division not being able to perform accurate and timely inmate releases, intake, and inmate transfers to other correctional facilities, which would impact public safety.	\$214,282	One Time	Excellence in Government	Jason Mitchell	5	2		0	0	0	0	0	N	
25	17	Old Circuit Court Elevator	The existing elevator is not operational and needs to be replaced. It will be difficult for staff and the general public to climb steps from one floor to the next.	Awaiting Estimate	One Time	Excellence in Government	Jason Mitchell	3	4		0	0	0	0	0	N	The Sheriff's Office and 311 Customer Contact Center occupies the second floor.
26	4	New City Jail Building	The Sheriff is requesting a new 185 bed adult detention center on the site of the existing jail at 135 High Court Lane.	\$64,400,000	One-Time	Safe & Clean Community	Jason Mitchell	3	3	1	0	0	0	0	0	N	
27	18	Sheriff Vehicles	Replace critical vehicles (beyond their useful lives) originally purchased with department funds, and thus are not part of the Equipment Replacement Fund. FY24 vehicles needed are 4 SUVs and 1 inmate workforce van. With the closure of the main jail, the transport of inmates in and out of the region has dramatically increased. The same funding level is needed in FY25.	\$500,000	One Time	Safe & Clean Community	Jason Mitchell	3	3	1	0	0	0	0	0	Y	Three of the five vehicles (one inmate work van and two large SUVs) is the immediate need. This, along with equipping costs of \$20,000 would total \$270,000.
28	33	Master Plan Funding*	Funding for study and implementation of the new Master Plans for King Street Corridor, Kecoughtan Road Corridor, etc.	\$300,000	One-Time	Economic Growth	Terry O'Neill	3	3	1	0	0	0	0	0	Y	
24	24	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	Placemaking	Dave McCauley	3	2	2	0	0	0	0	0	Y	
31	14	Briarfield Park Renovation	Renovation of Briarfield Park to include the reconfiguration of the four ballfields to a cloverleaf shape. This park layout also moves the maintenance area to allow for a training space at Fire Station 9. Costs are an approximation and could be better determined through the development of design documents, cost estimation, and phasing options.	\$8,500,000	One Time	Placemaking	Dave McCauley	2	5		0	0	0	0	0	Y	
32	2	Parking Structures for Strategic Projects	Less developable land and denser development has increased demand for parking within the Buckroe, Coliseum Central, Phoebus, and Downtown strategic master plan areas. This request represents a long-term, multi-year parking strategy that would allocate city funds for the construction of parking garages to facilitate redevelopment in these largely built-out districts. This cost includes 700 parking spaces @ \$30,000 per space. Council would determine where these facilities would be located.	\$21,000,000	One-Time	Economic Growth	Terry O'Neill	2	4	1	0	0	0	0	0	Y	

FY24 NEW REQUESTS ~ Capital Budget (Includes Unfunded FY23 Requests*)

CB#	No.	Project	Description	Cost	Annual ~ or ~ One-time	Strategic Priority	Presenter	1st Round			2nd Round		2nd Round Weighted		Phased Approach	Notes/ Comments
								Green	Yellow	Red	Blue	Orange	Blue 2	Orange 1		
29	22	Birthplace of America Trail (BoAT)* **	Long Range Transportation Plan (LRTP) to design/construct the Fort Monroe 5-mile loop portion of the BoAT. Staff is finalizing trail alignments and will pursue SMART Scale 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 (\$5 M with 50/50 match) and Transportation Alternatives Program (\$2 M with 80/20 split).	5 phase project at \$3,100,000 a year over 5 years	One-Time	Placemaking	Dave McCauley	2	3	2	0	0	0	0	N	
30	26	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	Placemaking	Dave McCauley	2	3	2	0	0	0	0	N	
34	13	Therapeutic Recreation Center Renovation	This project will support a needed renovations to bring the facility to modern standards for therapeutic recreation facilities.	\$2,700,000	One Time	Placemaking	Dave McCauley	1	5	1	0	0	0	0	N	
33	36	Enhanced Placemaking Initiative*	This would provide funding to support various initiatives ranging from adding decorative shade structures in City parks, enhanced exterior building lighting that can change colors, decorative seating options, and painted street, sidewalk and trail features.	\$400,000	One-time	Placemaking	Dave McCauley	1	4	2	0	0	0	0	Y	
35	20	Enhanced Take Home Car Program**	This would fund the additional 14 officers who are now eligible for 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.	\$933,310 (Addition of 14 cars for the program in FY24). Annual maintenance/ depreciation would be approx. \$275,000	One Time & Annual Maintenance	Safe & Clean Community	Jason Mitchell	1	4	2	0	0	0	0	Y	
36	32	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.	\$584,250	One-Time	Placemaking	Jason Mitchell		5	2	0	0	0	0	Y	
37	23	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	Placemaking	Dave McCauley	2	1	4	0	0	0	0	N	

Notes: * Projects marked with an (*) are carry-forward requests from prior years.

Costs for projects marked with a () reflects the "annual" cost only included in Grand Total.

Sub-Total Green:	\$62,064,532
Sub-Total Unranked:	\$3,000,000
Sub-Total Yellow:	\$105,842,560
Sub-Total Red:	\$1,200,000
GRAND TOTAL - Capital Budget:	\$172,107,092