

**Budget Priority Ranking Workshop**  
**List A - FY21 Funded Requests**

#	Project	Description	Cost	Funding Source	Strategic Initiative Area/Department	Presenter	1st Round			2nd Round		Citizen Ranking	Comments
							Green	Yellow	Red	Blue	Orange		
<b>LIST A - FY21 Funded Requests</b> *Funds remain frozen in FY21													
1	Compensation	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.	TBD	General Fund	Good Government	Brian DeProfio	5			4	1	#4 106 votes	Funded in FY21 Budget. \$5 million package includes 3% General Wage Increase, increase in the minimum wage to \$10/hour, compression adjustments, increasing the pay scale for public safety recruits, performance bonuses for staff, citizen satisfaction bonus and some funding for targeted adjustments to positions that are difficult to fill. These adjustments will also allow us to increase the Citywide pay scale a total of 4% to enhance our competitiveness in attracting employees. The 3% GWI and minimum wage increases were unfrozen. The rest of the adjustments planned for FY21 have not been implemented.
2	Staff Training	Management/Supervisory and leadership training, mentorship, professional development, EEO, Conflict of Interest, etc. Training Manager funded at \$60,000. Other items such as funding to add back one Talent Management Specialist and associated expenses to provide in-house training and \$200 in training funds per full time employee was not added in FY21.	60,000	General Fund	Good Government	Brian DeProfio	2	3				#37 29 votes	Training Manager position funded, but other funding was not included in FY21.
3	Legislative Liaison	Creating a legislative liaison staff position would establish a year round 100% dedicated resource to pursue the City's legislative priorities.	125,000	General Fund	Good Government	Brian DeProfio	4	1		3		Not Ranked	Funded in the FY21 General Fund budget, but is currently frozen.
4	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 cost estimate reflects the replacement of the financial system.	318,500	Capital Budget	Good Government	Brian DeProfio	1	3				#11 64 votes	Funding has been included in the FY21 Capital Budget and additional funding is planned for the FY22 Capital Budget for a total cost of \$2,146,500 for the Financial System Upgrade. Budgeting component added at a cost of \$105,000.
5	Enhanced School Building Maintenance	This funding would enable accelerated renovation and maintenance of the City's school buildings and grounds to enhance student pride and learning experience and improve the curb appeal and internal appearance of the City's schools. Based on conversations with the schools, this amount could be ramped up over time, such as \$2 million in FY21, \$3 million in FY22, \$4 million in FY23 and \$5 million in FY24 and beyond.	5,000,000	Capital Budget	Educated & Engaged Citizens	Brian DeProfio	4	2		1	1	#3 109 votes	Phased in the CIP as agreed with Hampton City Schools.
6	Site Characterization	This funding will evaluate each development site owned by the City, EDA and HRHA to determine any deficiencies or impediments to development. Understanding the challenges of each site and developing strategies to address them will position them to be developed more quickly.	500,000	Capital Budget	Economic Growth	Brian DeProfio	4	1		1		Not Ranked	Fully funded in FY21 Capital Budget.
7	Enhanced Youth Recreational Programming	The City currently offers several programs to support youth recreation including after school activities, camps, aquatics classes, athletics, etc. The feedback received to date from the Parks and Recreation Master Plan Process has identified a high adventure park, dog parks and mini-golf as the top three desired assets by youth in Hampton. The Master Plan has also identified the top three values expressed by our youth which include: protecting the environment, providing access for all people, and providing family-friendly facilities and activities. When completed this fall, the results of the Master Plan will help shape future youth programming and offerings and any additional resource needs (costs, etc.) will be identified at that time.	TBD	General Fund & Capital Budget	Placemaking	Dave McCauley	5	1			1	#8 (tie) 76 votes	\$780,000 has been added to Parks and Recreation Maintenance in the FY21 Capital Budget to support additional amenities at our Parks. The amenities identified by our youth to this point in the Parks and Recreation Master Plan process include a high adventure park, mini-golf and dog parks.
8	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.	20,000	General Fund	Placemaking	Dave McCauley	4					#20 46 votes	Need for the Fox Hill Community Center included in FY21 operating budget for Parks, Recreation and Leisure Services.

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9	Artificial Turf at Darling Stadium	This project would convert the natural turf at Darling Stadium to artificial turf to enable more frequent use of the facility and reduce annual maintenance. In order to use the field for Soccer, the turf would need to be extended over the existing track. Identifying how best to proceed with this initiative is included in the Parks and Recreation Master Planning Process.	1,500,000	Capital Budget	Placemaking	Dave McCauley	4	1	1	2	1	#48 (tie) 19 votes	Included in FY23 of the CIP.
10	Hamptons Golf Course Enhancements Design	Hire a golf course designer to look at possible enhancements or reconfigurations to make the Hamptons Golf Course more appealing to a broader selection of golfers, such as people who would like to have a shorter course option.	100,000	Capital Budget	Placemaking	Dave McCauley	4	2				<b>Not Ranked</b>	Parks and Recreation Maintenance Funds have been designated for a Golf Course Study.
11	Enhanced Right of Way Maintenance	This funding is in addition to the \$2.1 million allocated currently and will do the following: 1. Increase the ROW mowing and cleaning from 14-day to 7-day service, which will improve the overall appearance; 2. Increase the areas maintained to include edging, cleaning curb and gutters and sidewalks; 3. Incorporate an overhead tree maintenance program to include coordination with surrounding utilities; 4. Enhance the overall litter control program for the City of Hampton; 5. Improve the stormwater infrastructure (ditch) maintenance functions; 6. Incorporate interstate ramp and surrounding area litter control program; 7. Enhance the gateways to our City (litter control and appearance); 8. Establish a true cost to maintain all areas of the Public Right of Way; 9. Incorporate interstate ramp and surrounding area litter control program; 10. Improve visibility of roadway signs as vegetation will be maintained; and 11. Reduce PLS involvement in the ROW maintenance programs should enhance the maintenance efforts to other Parks facilities.	1,500,000	VDOT Urban Maintenance & General Fund	Safe & Clean Community	Jason Mitchell	2	1				#18 (tie) 47 votes	Additional cost needed for this project has been reduced to approximately \$600,000, and is being funded with VDOT Urban Maintenance Funds and General Fund savings. Tree maintenance has been deferred to reduce costs.
12	Bus Stop Improvements	This funding will add bus shelters, benches and lighting to bus stops in the City that have sufficient ridership to justify those amenities. Bus shelters cost approximately \$10,000 each, benches cost approximately \$1,500 each and installing smart lights would be \$10,000 each. If the City does not have sufficient right of way to install the amenities, it would need to secure easements from the property owners. Funding could either be provided by the City, through grants that Hampton Roads Transit may be able to access, or a combination of both. \$110,000 estimate would fund up to 10 benches with smart lights.	150,000	Hampton Roads Transit	Family Resilience & Economic Empowerment	Jason Mitchell	7			3	1	#10 70 votes	\$150,000 included in the FY21 Capital Budget. HRT is implementing a major bus stop enhancement project that will address this issue.
13	X-Ray Screening (Courts)	X-Ray machines are needed at the Courts to increase security. Requested for the prevention & detection of contraband and to reduce the threat risk.	360,000	Capital Budget	Safe & Clean Community	Jason Mitchell		4				#17 48 votes	Funding for the Courts has been included in the FY21 Capital Budget.
14	Sidewalks on Old Buckroe Road	Add sidewalks on Old Buckroe Road from Mercury Boulevard Pembroke.	830,000	Capital Budget	Placemaking	Jason Mitchell	4	1		2		#33 (tie) 32 votes	Funded in the FY21 Capital Budget.
15	Neighborhood Infrastructure Improvements	Install concrete swales and stormwater improvements in areas without curb, gutter and sidewalks. The \$265,000 cost estimate would cover one residential block + the stormwater facility.	265,000	Capital Budget	Placemaking	Jason Mitchell	4	1		1		#24 41 votes	Fully funded in the FY21 Capital Budget and CIP.
16	Increased Police Division Staffing*	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	General Fund and Capital Budget for initial purchase of vehicles	Safe & Clean Community	Steve Bond	4	2		3		#2 114 votes	3 officer positions and 2 records management staff included in the FY21 General Fund Budget. The records management positions will civilianize activities that sworn officers are currently performing and enable us to increase the number of officers on the street. These additional positions remain frozen.

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17	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.	350,000	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.
18	Office of Economic Empowerment & Family Resiliency*	Holistically address social and economic opportunities in socio-economically challenged segments of the community. This initiative will bring together elements of human services, housing, workforce development, etc. to assist people, who are experiencing systemic social and economic challenges, on the path to sustainable financial and social independence.	91,980	General Fund	Family Resilience & Economic Empowerment	Steve Bond	3			1		#13 (tie) 55 votes	This initiative was funded mid-year in FY21 for a total of approximately \$440,000 for three family services specialists, a supervisor and Community-Based Intervention program support. Additional funding has been allocated from the CDBG CARES Act funding to support a poverty study.
19	Violence Prevention Network and Youth Connect Program	Provides opportunity youth with the services and support that is needed to positively improve their lives and reduce youth violence. This effort will provide case management and referrals for opportunity youth, create a network of community partners to provide services and coordinate systems of care.	60,000	General Fund	Family Resilience & Economic Empowerment	Steve Bond	3	1		1	2	#1 117 votes	Funded in FY21 General Fund Budget.
20	Expand Workforce Development Initiative*	Provide additional staff person and associated operating expenses to the WorkOne Center to provide the tools and resources to reduce unemployment, under-employment and poverty as well as provide a climate for those on public assistance to seek better opportunities for themselves and their families.	85,000	General Fund	Family Resilience & Economic Empowerment	Steve Bond	6			1	1	#13 (tie) 55 votes	Funded in the Budget at \$47,150. Funding includes an administrative assistant, 300 ACT Certifications, 40 Digital Credentials, 50 Participants in Call Center Associate Program and operating expenses. Funding for this initiative remains frozen.
21	Phoebus Fire Station Design Cost	Design funds included in FY25 of the CIP. Funding for the construction phase of the project is still needed for project completion.	1,000,000	Capital Budget	Safe & Clean Community	Steve Bond	3	1		1		#7 78 votes	<b>Design funds included in FY25 of the CIP.</b> Will need time to identify and acquire a site. Site acquisition could be covered by other funding sources such as strategic property acquisition, if a site is identified and can be acquired through willing transaction.
22	Relocated Police Firing Range	Relocate the police firing range to a more appropriate location and accommodate the training needs of the Hampton Police Division. This could be accomplished either through a partnership with a public or private entity or independently. The cost estimate reflects the cost of constructing a new range at the City's sole expense.	5,500,000	Capital Budget	Safe & Clean Community	Steve Bond	5				3	#53 18 votes	A total of \$5.5 million in Council Strategic Initiative Funding has been included in the CIP. \$1.5 million in FY21 and \$4 million in FY23. Since Council has already committed to move forward with this project, the \$4 million programmed for FY23 will be moved up to FY22 and additional funds will be added in the capital budget to reflect current cost estimates.
23	Shell Road Recreational Asset	Provide funding to support a recreational asset in the Shell Road area of the City. This could be in partnership with the Boys and Girls Club to enhance or replace their existing facility.	4,500,000	Capital Budget	Placemaking	Steve Bond	2	2				#22 43 votes	A total of \$5.5 million in Council Strategic Initiative Funding has been included in the CIP. \$1.5 million in FY21 and \$4 million in FY23. Since Council has committed to matching the Boys and Girls Club fundraising effort to renovate their existing club in this area, the appropriate matching funds will be reflected in the FY22 capital budget.
24	Public Safety Equipment	Shot Spotter - Acoustic sensors which are strategically placed throughout the City to detect shots fired. The audio triangulation pinpoints gunfire location and machine-learning algorithms will analyze the sound to add relevant tactical intelligence for investigations and dispatch purposes. MDT - Expand the number of Mobile Data Terminals (MDT) available for patrol officers. This will increase the number of computers by 50 in the Patrol vehicles, expanding capabilities, mobile field reporting, etc., and provide a recurring funding source to replace MDTs.	250,000	Capital Budget	Safe & Clean Community	Steve Bond	4	2		1	1	<b>Not Ranked</b>	MDTs were covered by the CARES Act.
25	Resilient Hampton	This project would further the City's flood mitigation efforts as identified through the Resilient Hampton Initiative. An additional \$12 million in bonds to fund this project requires a \$1 increase in the Stormwater Fee.	12,000,000	Stormwater Bonds	Living With Water	Terry O'Neill	4	1		3		#12 63 votes	Funded in the FY21 Capital Budget and Capital Improvement Plan (CIP). Requires \$1 increase in the stormwater fee.
26	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 yrs.); and loans and grants (\$800,000 over 5 years).	2,512,500	General Fund and Capital Budget	Economic Growth	Terry O'Neill	5			3	1	#46 23 votes	Acquisition & rehabilitation is funded with a combination of CDBG funds and Capital Funds. Additional components will be phased in in future years. Some positions funded in CDBG will be transferred to the General Fund budget to free up needed CDBG funds. <b>Additional funding will be needed for Design Center.</b>

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27	Development Ordinance Review*	Review the City's principle land development and permitting ordinances like the site plan ordinance, subdivision ordinance, building plan review ordinances, land disturbing code etc. and development process against comparable communities to identify any outdated and/or unnecessary requirements and make recommendations to improve and streamline the development approval process.	150,000	General Fund	Economic Growth	Terry O'Neill	1	2				#43 (tie) 25 votes	Funded in FY21 General Fund Budget. One-time revenue will cover this one-time expense. Funding for this initiative remains frozen.
28	Blight Abatement Funds	Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level. This increases the \$250,000 current included in the CIP.	200,000	Capital Budget	Safe & Clean Community	Terry O'Neill	5	2		1		#16 49 votes	Increase fully funded in the FY21 Capital Budget and CIP.
29	Housing Improvement Program	The Curb Appeal Matching Grant Program provides Curb Appeal Matching Grants of up to \$5,000 or 50% of the total costs of improvement (whichever is less) to improve the exterior of properties located in targeted areas of Hampton. This funding would increase funding for this program 150%, from \$100,000 to \$250,000 each year and help reduce the waiting list.	150,000	Capital Budget	Economic Growth	Terry O'Neill	5				2	#25 (tie) 40 votes	Increase fully funded with CDBG funds. The original request included transferring \$100,000 currently funded and adding \$50,000.
30	Neighborhood Improvement Fund	The Neighborhood Improvement Fund program provides funding to support smaller public improvement projects in the community that create a sense of place and pride, improve opportunities for neighbor to neighbor interaction, and builds the capacity of neighborhood groups to plan and implement a project. This funding would double the amounts available to this program each year from \$100,000 to \$200,000.	100,000	Capital Budget	Placemaking	Terry O'Neill	3	1			1	#23 42 votes	Included in the FY21 Capital budget and in the CIP.