

Fiscal Year 2023 Budget Prioritization Round 2 Results ~ Recurring Cost List

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								Green	Yellow	Red	Blue	Orange	Red - P	
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	\$ 65,000	Refined number adds one of the two positions in FY23. These positions have been hard to fill and there are current vacancies that will need to be filled first.	Annual	General Fund	7			7			7
45	Increase Fire & EMS Staff	Staff two new EMS units to meet increased demand for service.	\$ 600,000	\$ 600,000	No change in funding level.	Annual	General Fund	6	1		2	2	2	6
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	\$ 300,000	Refined funding level is half to address new projects coming on line and current need. Would fund in Non-Departmental and transfer it to Parks as needed.	Annual	General Fund	7				5	1	6
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	\$ 288,000	Number reduced to reflect addition of 3 of the 5 requested positions for FY23. These have been hard to fill positions, so existing vacancies will need to be filled first.	Annual	General Fund	6	1		2		3	5
BD-S4	Public Works	Nine new full time positions to support maintaining new and aging infrastructure. 2 Junior Plumbers (\$101,744) 2 Electricians (\$111,640) 2 Senior HVAC Mechanics (\$111,640) 2 Custodians (\$66,810) 1 Facilities Project Manager (\$58,472)	\$ 450,306	\$ 500,000	Number updated to reflect refined fringe benefits costs.	Annual	General Fund	7				4	1	5

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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	\$ -	Recommend provide funding in FY24 of the Capital Improvement Plan. \$3 million was already allocated in FY22 from ARPA funds for dredging the Hampton River and Back River. Programming funds in FY24 will give staff time to complete the ARPA funded projects and develop a recommendation for future dredging.	Annual	General Fund	5	2			1	4	5
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	\$ 69,000	No change in funding level.	Annual	General Fund	6			4			4
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	\$ 100,000	No change in funding level.	Annual	General Fund	7			3		1	4
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 fringe benefits.	\$ 236,457	\$ 236,457	No change in funding level.	Annual	General Fund	4	3			4		4
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	\$ 15,000	This amount is the recurring costs that covers key elements of the programming need for FY23. One-time costs would be funded with one-time revenues.	Annual	Capital Budget	6	1			3	1	4

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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	\$ -	Recommend funding with VDOT maintenance contribution increase in FY23. Will be at a lower level. The City gets its updated allocation amount in August/September.	Annual	Capital Budget	7				2	2	4
BD-S2	Human Resources	Three new full-time positions to address current and future workforce challenges. \$35,492 in costs would be offset by eliminating two part time positions. 1 Administrative Services Manager (\$70,398) 1 Human Resources Specialist (\$73,742) 1 Assistant Director of Human Resources (\$128,696)	\$ 272,836	\$ 80,000	Recommend funding the Human Resource Specialist. Number updated to reflect refined fringe benefits costs.	Annual	General Fund	3	4			1	3	4
Majority Priority			\$ 4,633,918	\$ 2,253,457										
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	\$ 90,000	No change in funding level.	Annual	General Fund	4	1	2		3		3
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	\$ 50,000	\$ 50,000	No change in funding level.	Annual	General Fund	4	1	2		3		3
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	\$ -	Recommend that we tie this program to the Model Block Program. Use one-time money when the program is ready to sell a renovated home.	Pilot Program	General Fund	7				2	1	3
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	\$ 732,000	Revised the number down slightly to reflect actual FY23 request.	Annual	Capital Budget	6	1			1	2	3
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	\$ 76,500	No change in funding level. Funding need will increase based on minimum wage decision.	Annual	General Fund	5	1			1	2	3
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	\$ 125,000	The original request included maintenance of efforts and new events. This funding level would cover the current need and enhanced events in FY23.	Annual	General Fund	7					3	3

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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	\$ 500,000	No change in funding level.	Annual increase for six years	General Fund	5	2		1		1	2
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 awareness; community awareness; 24/7 crisis hotline; hospital/court accompaniment and advocacy with law enforcement to all survivors of sexual assault, domestic violence	\$ 20,000		Do not recommend adding new outside agencies.	Annual	General Fund	4	1			1	1	2
57	Phoebus Dumpster Enclosure	Phoebus Business District has requested an additional dumpster enclosure which would be located in the Fuller's parking lot.	\$ 5,500	\$ 5,500	No change in funding level.	Annual	Capital Budget & General Fund	2	3	1		1	1	2
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	\$ 500,000	No change in funding level.	Annual	Capital Budget	6	1		1			1
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 (\$61,000) Virginia Peninsula Foodbank (\$19,271) Transitions (\$40,492)	\$ 661,086	\$ 261,000	Recommend funding the \$200,000 for the Hampton-Newport News CSB and \$61,000 for the Peninsula Stadium Authority since they are acting on the City's behalf. Upon additional review the HRHA increase was not needed.	Annual	General Fund	4	1	2	1			1
30	Enhanced Right of Way Maintenance Increase	Public Works requests the following increases for Enhanced Right of Way Maintenance: • 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). \$600,000 of \$1,500,00 requested in FY21 was funded in FY21.	\$ 600,000	\$ 300,000	Refined number will provide additional litter control, additional mowing and enhanced landscaping at City gateways.	Annual	General Fund	6	1			1		1

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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	\$ -	Since this is an enhanced service it is not recommended for funding. Would continue to manage within existing resources.	Annual	General Fund	7					1	1
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	\$ -	The fields are generally on school grounds. Recommend we ask HCS to fund from their funding allocation.	Annual	General Fund	6	1				1	1
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	\$ -	Can continue to use one-time sources to fund this in FY23.	Annual	General Fund	5	2				1	1
BD-S1	Finance	One full time Senior Accountant to assist with grant accounting and reporting requirements.	\$ 73,742	\$ 80,000	Number updated to reflect refined fringe benefits costs.	Annual	General Fund	5	1	1			1	1
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	\$ -	Can continue to use one-time sources to fund this in FY23.	Annual	General Fund	5	1				1	1
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.	\$ 525,000	\$ 270,000	Enough money to cover purchasing 11 vehicles already included in the Capital Budget rollover and CIP with 7 more needed. This amount represents adding depreciation and maintenance to open the program up to all eligible officers.	Annual	Capital Budget & General Fund	4	1	2			1	1
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	\$ 400,000	No change in funding level.	Annual	General Fund	6	1					0

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21	School Maintenance Contract	Increased costs of school maintenance contracts to meet the expectations of the school system.	\$ 300,000	\$ -	Recommend we ask HCS to fund from their funding allocation.	Annual	General Fund	6						0
BD-S3	Information Technology	Eight full-time positions to address current and future innovations to enhance efficiency/productivity, compliance and automation. \$21,000 in costs would be offset by eliminating two part time positions. 1 Assistant Director of Information Technology (\$128,696) 1 Information Technology Security Administrator (\$101,780) 2 Information Technology System Administrator (\$213,785) 2 Information Technology Solutions Developer (\$195,328) 1 Radio Communications Manager (\$88,784) 1 Procurement Specialist (\$58,472)	\$ 786,845	\$ 215,000	Recommend funding Information Technology Security Administrator and Information Technology Solutions Developer. Number updated to reflect refined fringe benefits costs.	Annual	General Fund	3	3					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	\$ 73,669	No change in funding level.	Annual	General Fund	1	3	2				0
Other Priorities			7,843,842	3,678,669										
Total			\$ 12,477,760	\$ 5,932,126										