

Fiscal Year 2023 Budget Prioritization Round 2 Results ~ One-Time Cost List

#	Project	Description	Original Cost	Refined/ Recommended Funding Levels		Notes	Annual or One-time	Funding Source	Green	Yellow	Red	Blue	Orange	Red - P	Total Votes
				FY23	Needed in FY22										
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			If opportunities arise, we have \$4.6 million in Strategic Properties and Blight funding to respond.	One-Time	Capital Budget	5	2		4	1	2	7
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		\$ 260,000	No change in funding level. Would be funded in the Capital Budget or FY22 Budget savings.	One-Time	Capital Budget	6	1		1	5	1	7
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	\$ 1,400,000		No change in funding level. Would be funded in the Capital Budget.	One-time	Capital Budget	5	1		3	1	2	6
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.	\$ 2,216,370	\$ 634,000		Enough money to cover 11 vehicles already included in the Capital Budget rollover and FY23 CIP. This amount represents adding 7 more vehicles to open the program up to all eligible officers.	One-time	Capital Budget & General Fund	4	1	2		3	3	6
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		\$ 195,000	Explore funding with Breaking the Cycle of Poverty and Crime money, end of year savings or one-time general fund balance.	One-time	General Fund	6	1		4	1		5
15	Bluebird Gap Farm Animal Barn Expansion	Expand the animal barn to provide additional space for animals at the Farm.	\$ 1,450,000			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	5	1		2	2	1	5

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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	\$ -		Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	4	3		1	2	2	5
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	\$ 400,000		No change in funding level. Would be funded in the Capital Budget.	One-time	Capital Budget	4	3			4	1	5
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			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	3	3			3	2	5
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			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	5	1			1	4	5
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			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	5	1	1		2	2	4
57	Phoebus Dumpster Enclosure	Phoebus Business District has requested an additional dumpster enclosure which would be located in the Fuller's parking lot.	\$ 63,000			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget & General Fund	2	3	1		1	3	4
Majority Priority			\$ 17,314,370	\$ 2,434,000	\$ 455,000										
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	\$ 250,000		No change in funding level. Could be funded with one-time funding in the General Fund.	One-time	General Fund	5	2		2	1		3

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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			Recommend fully fund 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.	One-time	Capital Budget	5	2		2		1	3
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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	2	2	3		1	2	3
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.	\$ 2,500,000			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	3	3	1			3	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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	3	2	2	2			2

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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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	3	2	2		2		2
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	\$ 100,000	\$ 100,000		No change in funding level. Could be funded with Innovations Fund.	Pilot Program	Capital Budget	6		1		1	1	2
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	\$ 885,000		No change in funding level. Would be funded in the Capital Budget.	One-time	Capital Budget	5	1			1	1	2
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			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	3	4			1	1	2

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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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	1	2	3		1	1	2
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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	3	3			1		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			Can ask Emergency Management to explore grant funding opportunities.	One-time	Capital Budget	5	1				1	1

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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			Would be considered for future year funding in the Capital Budget.	One-time	Capital Budget	2	2	3			1	1
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	\$ 1,600,000		Could fund with wastewater fund balance.	One-time	Capital Budget	7						0
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	\$ 490,000		No change in funding level. Would be funded in the Capital Budget.	One-Time	Capital Budget	6	1					0
BD-C5	Compensation Consultant	An external consultant is needed to facilitate the modernization of the City's compensation strategy and develop a framework that provide flexibility for today's workforce.	\$ 225,000	\$ 225,000		No change in funding level. Could be funded with one-time funding in the General Fund.	One-Time	General Fund	4	2	1				0

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55	Master Plan Funding	Funding for study and implementation of the new Master Plan.	\$ 250,000			Recommend we wait until the Community Plan is completed.	One-Time	General Fund	4	1	1				0
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			Would be considered for future year funding in the Capital Budget.	\$60,000 annually for five years.	General Fund	3	3	1				0
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			Would be considered for future year funding in the Capital Budget.	One-Time	Capital Budget	2	4	1				0
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	\$ 400,000		No change in funding level. Could be funded as Pilot Program with one-time funding in the General Fund.	Pilot Program	General Fund	2						0
Other Priorities			39,104,000	3,950,000	-										
Total			56,418,370	6,384,000	455,000										