

Budget Priority Ranking Workshop
List D - FY21 Non-Funded - Majority Did Not Support

#	Project	Description	Cost	Funding Source	Strategic Initiative Area/Department	Presenter	1st Round			2nd Round		Citizen Ranking	Comments
							Green	Yellow	Red	Blue	Orange		
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1	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.	100,000	General Fund	Placemaking	Brian DeProfio	1	1	1			#38 (tie) 28 votes	
2	Departmental Operating Funds Adjustments	Departmental operating budgets have not been increased since before the recession, even as costs have gone up. This item would evaluate the needs of departments and make adjustments to account for the increased costs of operations. The cost estimate is based on a 1% increase to departments operating budgets.	536,864	General Fund	Good Government	Brian DeProfio	1	3				Not Ranked	
3	Citizen Satisfaction Bonus - Fund With Recurring Revenues	The Citizen satisfaction bonus has been funded with prior year budget savings since it was reinstated. Shifting funding to a recurring source would enable the City to reinstitute the Budget Savings Program which allows departments to retain a portion of their annual savings to invest in needed improvements to their operations such as new technology, office renovations, staff training, etc. This action would also allow for the reactivation of the Innovations Pool, which was a City-wide program funded from departmental savings to support new technology initiatives.	865,000	General Fund	Good Government	Brian DeProfio	1	2				Not Ranked	
4	Grant Writer	Currently grant writing is done with existing staff in various departments. Adding a City-wide grant writer position would provide a dedicated position focused on efforts for securing additional funds for the City.	90,000	General Fund	Good Government	Brian DeProfio	2	3				#28 38 votes	
5	Employee Wellness Council Activities	Support the initiatives that are identified by the Employee Wellness Council to enhance staff engagement and morale, which could include quarterly employee appreciation events. These activities will be funded from Contingency Reserves as needed.	30,000	General Fund	Good Government	Brian DeProfio	1	3				#33 (tie) 32 votes	
6	Enhanced funding for Virginia Air and Space Center	The Virginia Air and Space Center has been operating for over 20 years. During this time, NASA has significantly decreased its support due to federal cutbacks and changing priorities. Significant progress has been made in enhancing earned revenue, but additional City support may be needed to secure a sustainable operating model for the Center.	150,000	General Fund	Educated & Engaged Citizens	Brian DeProfio	2	2	3			#27 39 votes	
7	Enhanced Strategic Acquisition/Redevelopment Funding	Once Hampton Roads Center North, Virginia School for the Deaf and Blind, and Crossroads sites are developed, the City will no longer control large tracts of land that can be developed. The City will need to assemble properties for redevelopment in order to be able to support significant new development opportunities. The cost estimate below would increase the Strategic Properties Acquisition Funding from \$750,000 per year to \$1.75 million.	1,000,000	Capital Budget	Economic Growth	Brian DeProfio	1	2				#48 (tie) 19 votes	
8	Main Jail Downtown	The main City Jail located downtown will need to either be renovated, replaced or the inmates may need to be outsourced to another jail facility. Twenty-five percent of the cost of a new facility, if decided, would be covered by the state.	TBD	Capital Budget	Safe & Clean Community	Brian DeProfio		5				#35 31 votes	
9	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	Capital Budget	Placemaking	Dave McCauley	2	3				#30 (tie) 35 votes	
10	Parks & Recreation Master Plan Implementation	Implement the recommendations from the Parks and Recreation Master Plan that will be completed in the fall of 2020. In addition to looking at youth programming, the Master Plan will include redesigns of Blue Bird Gap Farm, Briarfield Park, Darling Stadium and Gosnold's Hope Park. The final Plan is targeted for completion in the fall of 2020.	TBD	Capital Budget	Placemaking	Dave McCauley	2	1				#15 51 votes	

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11	Buckroe Trolley	Replace the existing bus that serves Buckroe with a beach-appropriate trolley to enhance rider experience and attract more riders. Could be funded with PRLS Maintenance funds. Postponed for a year due to the COVID-19 pandemic. Route will be from Jones Middle School to Buckroe Beach. Original cost was estimated at \$200,000, but this cost has been updated to \$52,400 after further research regarding Trolley options.	52,400	Capital Budget	Placemaking	Dave McCauley	2	2		1		#40 (tie) 27 votes	
12	Enhanced Stormwater Maintenance	This project will thoroughly clean and televise storm drainage pipes throughout the City to reduce the chance of flooding. Once this phase is complete, the project will inventory all stormwater infrastructure. The City has approximately 365 linear miles or 1,927,200 feet of pipe. Approximate cost to clean and inspect pipe is \$5.60 per foot. This initiative may require a rate increase and will be considered in a future year. In the out years of the CIP it could be funded with Resilient Hampton and Stormwater Project Funds.	2,000,000	Stormwater Fund	Living With Water	Jason Mitchell	3	1			1	#8 (tie) 76 votes	
13	Building Efficiency Review	This program would evaluate the City's building infrastructure and identify a plan to make City facilities more efficient.	1,500,000	General Fund	Good Government	Jason Mitchell	2	2				#48 (tie) 19 votes	
14	Consolidated Enforcement	Consolidate code enforcement across departments to improve the efficiency and effectiveness of code enforcement in the City. The funding amount assumes using a task force system. The amount would increase if the desire is to create a separate enforcement department. Would involve pulling staff from various departments and putting them together. Would require some operating for space, technology, and an administrative assistant position (base salary is \$29,502) - included in cost estimate.	206,000	General Fund	Safe & Clean Community	Jason Mitchell	3	1				#18 (tie) 47 votes	
15	Enhanced Downtown Lighting & Infrastructure Rehabilitation	Improve the City-owned lighting and renovate existing sidewalks in Downtown to enhance the appearance of safety for residents and visitors. Could be funded as part of previously appropriated downtown investments funds. Projects will be identified based on analysis performed by DHDP.	500,000	Capital Budget	Safe & Clean Community	Jason Mitchell	3	1				#36 30 votes	
16	City-Owned Parking Lot Repairs	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 Fiscal Year. Can possibly perform this service internally for half the cost (originally \$980,000 a year for \$4,900,00 total, now \$490,000 a year for \$2,450,000 total). Cost listed is if done internally.	490,000	Capital Budget	Good Government	Jason Mitchell	2	3				#48 (tie) 19 votes	
17	Booker T. Washington Bridge Up-lighting	Up-light the Booker T. Washington Bridge to allow for a more attractive gateway in the City.	800,000	Capital Budget	Placemaking	Jason Mitchell	2	1	1			#48 (tie) 19 votes	
18	Old Circuit Court Generator	New generator for the Old Circuit Court. Estimated cost includes design and construction. This building will house the Sheriff's Department staff, 311 and the Registrar; generator is needed for continuity of operations.	170,400	Capital Budget	Good Government	Jason Mitchell	1	3				Not Ranked	
19	Crossroads Parking Expansion	Additional funding needed to construct the 1,800 +/- spot surface parking lot expansion to serve the Coliseum and Convention Center when the 19-acre site fronting the interstate is developed. Estimated cost is approximately \$5,000 per space (\$2.3 million has been previously appropriated). For comparison, parking garage spaces are \$20,000 per space. New parking facilities would help offset parking displaced by the proposed development (e.g. commercial, sports facility) within the Crossroads Initiative area.	6,700,000	Capital Budget	Economic Growth	Jason Mitchell		2	2			#55 8 votes	
20	Guardrail Repair	Over \$40K is currently needed to repair approximately 1/3 of the City's damaged guardrail. Damaged guardrail can create a worse safety issue than not having it at all. Guardrail is installed to meet safety requirements outlined in the AASHTO Policy Manual on Geometric Design for Highways & Streets and the VDOT Guardrail Installation Training Manual (state procedures and practices for the design, installation, replacement and repair of guardrail and crash terminals).	150,000	Capital Budget	Good Government	Jason Mitchell	2	2	1			#25 (tie) 40 votes	

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21	HRHA Melrose Building Maintenance and Queen's River Subdivision Site Work	Melrose Building HVAC Replacement - 100 Old Hampton Way (Healthy Families Dept.). Replacement of HVAC units on all 3 floors - FY 2022 - FY 2025; Replace per floor - 3rd floor (2 systems) 2023; 2nd floor (2 systems) 2024; and 1st Floor (1 system) 2025. Melrose Building Canopy - 100 Old Hampton Way (Healthy Families Dept.) Canopy Demolition and Building Cosmetic Repairs to Exterior Facade FY 2022. Queens River is a 4.6-acre parcel in the center of Olde Hampton. Site work includes infrastructure improvements of an alleyway for subdivision access, stormwater septor system, sewer lines, sidewalks, lighting and the A&E for subdivision plan. Lots will be sold to preferred builders. Proceeds from sale of lots will offset some of predevelopment and site work expenses. Could potentially use Downtown Investments money previously appropriated. The \$680,000 figure represents only the FY22 costs. The five year CIP costs are listed below. Total 5 Year CIP Cost for Queen's River: \$500,000 Total 5 Year CIP Cost for HVAC: \$152,000 Total 5 Year CIP Cost for canopy: \$173,000	680,000	Capital Budget	Good Government	Jason Mitchell	1	3				#54 11 votes	
22	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. The FY21 Capital Budget included funding to purchase 4 vehicles, but only 3 officers were added. The funding for the additional vehicle could help support this program.	2,295,000	Capital Budget then operations, maintenance and replacement would be in General Fund fixed costs	Safe & Clean Community	Steve Bond	2	2				#38 (tie) 28 votes	
23	Library RFID System	RFID (Radio Frequency Identification) System is the latest technology in libraries and a new approach in circulation, tracking, inventorying and security of library materials. RFID reduces the amount of time it takes to perform circulation operations and inventory and makes check-in/out easier and faster for both patrons and staff.	145,129	Capital Budget	Good Government	Steve Bond	2	2				Not Ranked	
24	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 represents the FY22 need. The total cost of this initiative would be \$600,000 phased in over time.	124,760	General Fund	Economic Growth	Terry O'Neill	2	1	1			#47 21 votes	
25	Crossroads Master Plan	A Master Plan consultant would be hired to generate a master plan for the approximately 70 acres near the Coliseum and Convention Center for a mixed use development. The plan will identify the land use and development capacity, transportation and infrastructure needs, parking scenarios and tax base potential for the site.	100,000	General Fund	Economic Growth	Terry O'Neill	1	1				#40 (tie) 27 votes	
26	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 policies could be grounded in reliable market data. Total cost over 5 years is \$300,000. Staff recommends using Fund Balance.	60,000	General Fund	Economic Growth	Terry O'Neill	1	1				#43 (tie) 25 votes	

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27	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	General Fund	Economic Growth	Terry O'Neill	2	3			1	#30 (tie) 35 votes	
28	Downtown Parking Garage	Construct a new parking garage in the core of downtown. With new developments, including WVS, parking is being removed from the core without a 1:1 replacement, and many of the large parking areas are closer to the edges of downtown. While the Master Plan shows this parking being located on the Goodyear Site, there are a number of locations that could be considered. Total 5-year cost: \$6,560,000	6,560,000	Capital Budget	Economic Growth	Terry O'Neill	3	1				#45 24 votes	
29	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.	246,400	Capital Budget	Economic Growth	Terry O'Neill	2	3				#21 45 votes	
30	Buckroe Parking	New/improved programming has led to increased usage of the park and the increased demand for parking. The existing overflow parking lots will be redeveloped in the future. Necessitating a long-term parking strategy that should include a parking garage that can accommodate 300-500 spaces.	6,000,000 - 10,000,000	Capital Budget	Economic Growth	Terry O'Neill	1	1				#29 36 votes	