

Fiscal Year 2023 Budget Prioritization Round 1 Results Refined Projects ~ One-Time Cost List

| # | Project | Description | Original Cost | Refined/ Recommended Funding Levels | | Notes | Annual or One-time | Funding Source | Strategic Initiative Area/Department | Presenter | Green | Yellow | Red | Blue | Orange | Total Votes |
|----------------------|---|--|---------------|-------------------------------------|----------------|--|--------------------|----------------|--------------------------------------|----------------|-------|--------|-----|------|--------|-------------|
| | | | | FY23 | Needed in FY22 | | | | | | | | | | | |
| 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 | Good Government | Jason Mitchell | 7 | | | | | |
| Total 7 Votes | | | \$ 1,600,000 | \$ 1,600,000 | \$ - | | | | | | | | | | | |
| 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 | Placemaking | Dave McCauley | 6 | 1 | | | | |
| 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 | Good Government | Jason Mitchell | 6 | 1 | | | | |
| 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 | Economic Growth | Terry O'Neill | 6 | 1 | | | | |
| 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 Human Resources would be candidates for this pilot project. | \$ 100,000 | \$ 100,000 | | No change in funding level. Could be funded with Innovations Fund. | Pilot Program | Capital Budget | Good Government | Brian DeProfio | 6 | | 1 | | | |
| Total 6 Votes | | | \$ 1,075,000 | \$ 590,000 | \$ 455,000 | | | | | | | | | | | |
| 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 | Living With Water | Jason Mitchell | 5 | 2 | | | | |
| 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 | Economic Growth | Terry O'Neill | 5 | 2 | | | | |

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| | | | | 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 | Economic Growth | Terry O'Neill | 5 | 2 | | | | |
| 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 | Placemaking | Dave McCauley | 5 | 1 | 1 | | | |
| 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 | Placemaking | Dave McCauley | 5 | 1 | | | | |
| 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 | Placemaking | Dave McCauley | 5 | 1 | | | | |
| 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 | Placemaking | Dave McCauley | 5 | 1 | | | | |
| 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 | Good Government | Jason Mitchell | 5 | 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 | Good Government | Jason Mitchell | 5 | 1 | | | | |
| Total 5 Votes | | | \$ 12,050,000 | \$ 2,535,000 | \$ - | | | | | | | | | | | |
| 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 | Placemaking | Dave McCauley | 2 | | | | P | |
| 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 | Economic Growth | Jason Mitchell | 4 | 3 | | | | |

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| | | | | FY23 | Needed in FY22 | | | | | | | | | | | |
| 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 | Good Government | Jason Mitchell | 4 | 3 | | | | |
| 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 | Safe & Clean Community | Steve Bond | 4 | 1 | 2 | | | |
| 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 | Economic Growth | Terry O'Neill | 4 | 1 | 1 | | | |
| Total 4 Votes | | | \$ 7,266,370 | \$ 1,434,000 | \$ - | | | | | | | | | | | |
| 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 | Good Government | Nicole Clark | 4 | 2 | 1 | | | |
| Total Budget Drivers | | | \$ 225,000 | \$ 225,000 | \$ - | | | | | | | | | | | |
| Total Tier 1 | | | \$ 22,216,370 | \$ 6,384,000 | \$ 455,000 | | | | | | | | | | | |
| 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 | Safe & Clean Community | Steve Bond | 3 | 4 | | | | |
| 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 | Placemaking | Dave McCauley | 3 | 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 | Good Government | Jason Mitchell | 3 | 3 | 1 | | | |
| 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 | Safe & Clean Community | Steve Bond | 3 | 3 | | | | |
| 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 policies 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 | Economic Growth | Terry O'Neill | 3 | 3 | 1 | | | |

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| | | | | FY23 | Needed in FY22 | | | | | | | | | | | |
| 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 | Placemaking | Dave McCauley | 3 | 2 | 2 | | | |
| 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 | Economic Growth | Terry O'Neill | 3 | 2 | 2 | | | |
| 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 | Economic Growth | Brian DeProfio | 2 | 4 | 1 | | | |
| 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 | Economic Growth | Terry O'Neill | 2 | 3 | 1 | | | |
| 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 | Placemaking | Dave McCauley | 2 | 2 | 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 | Good Government | Jason Mitchell | 2 | 2 | 3 | | | |
| 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 | Good Government/Placemaking | Jason Mitchell | 1 | 2 | 3 | | | |
| Total Tier 2 | | | \$ 34,202,000 | | | | | | | | | | | | | |
| Total Tier 1 & 2 | | | \$ 56,418,370 | \$ 6,384,000 | \$ 455,000 | | | | | | | | | | | |