

Budget Priority Ranking Workshop  
List C - FY22 New Recurring 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 C - FY22 New and Recurring Requests</b>													
1	Compensation - Recurring	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. A more detailed discussion is planned for the March 24 Council Meeting.	TBD	General Fund	Good Government	Brian DeProfio							
2	Commissioner of Revenue Staffing	Account Clerk II for the Business License/Excise Department - This position will be used for processing daily reports and assisting taxpayers in obtaining new business licenses. The volume of new licenses issued continues to take up a substantial amount of the time in the department. In January, we issued 114 new business licenses. This position will allow our senior employees to handle complex job duties including discovery, desk audits and assisting in the development and implementation of an online file and pay system for this department. Cost includes position salary and 46% fringe benefits.	39,068	General Fund	Good Government	Brian DeProfio							
3	Hampton Roads Convention Center Maintenance	HRCC maintenance to include Fire Panel Migration, Exhibit Hall Floor Repair/Reseal, Parking Lot Repairs, Lighting System Repair and Conversion to LED, and Exhibit Hall Operating Partition Repair and Inspection. Total cost for Fire Panel: \$60,000 Total cost for Ex. Hall Floor: \$160,000 Total Cost for Parking: \$55,000 Total Cost for LED: \$500,000 Total Cost for Partitions: \$100,000	875,000	Capital Budget	Good Government	Brian DeProfio							
4	Replacement Coliseum Scoreboard	Replacement of 50-year-old scoreboard and sound system that is a hindrance to attracting sports events. New LED digital display scoreboard will accommodate all arena sports and can be used with other arena events. HC CIP fund unable to afford due to decrease caused by COVID shutdown.	2,000,000	Capital Budget	Economic Growth	Brian DeProfio							
5	Coliseum Repairs	This project addresses water penetration caused by cracks and deterioration of the drainage mat & filter fabric system on the exterior concourse and ramps around the Coliseum. Pavers, sand, and filter mat and fabric will be removed and substrate will be waterproofed. New drainage mat and filter fabric will be applied and sand and pavers will be replaced. Repairs will be made to existing drainage system and new drains and piping will be added where necessary. Repairs will also be made to spandrel beams, risers, triangular roof, exterior lights, vertical elements, and downspouts to alleviate water penetration. Repairs will also be made to dressing rooms. Coliseum Capital Funds unavailable due to impact of COVID pandemic.	4,500,000	Capital Budget	Coliseum	Brian DeProfio							
6	Water Taxi	This project will provide water taxi service in the City. While a route has not been established, it could connect downtown Phoebus and Fort Monroe.	Cost to Purchase: \$150,000 Cost to Operate for 13-wk season: \$40,000	General Fund and Capital Budget	Living With Water	Dave McCauley							
7	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 \$1,003,442. 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	Capital Budget	Placemaking	Dave McCauley							
8	Buckroe Beach Nourishment	Buckroe Beach is a federal flood reduction project. The City executed a cost share agreement with the Corps of Engineers on June 16, 2004. Per the agreement, the City agreed to operate, maintain, repair, and rehabilitate the project. Subsequent to the agreement, the Federal Government no longer provides nourishment funding.	7,000,000	Capital Budget	Living With Water	Dave McCauley							

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9	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.	3,000,000 One-time 500,000 Annual	General Fund & Capital Budget	Living With Water	Jason Mitchell							
10	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.  FY22 Cost is \$455,000; total 5-year costs for projects are below and include the FY22 costs: Total cost for repairs \$885,000 Total Cost for exhaust system: \$285,000 Total cost for camera system: \$70,000	455,000	Capital Budget	Good Government	Jason Mitchell							
11	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.	1,500,000	Capital Budget	Good Government	Jason Mitchell							
12	Increase for Facilities Maintenance	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. Funded at \$3,000,000 in FY21. FY22 request was for \$3,731,655, which represents a \$731,655 increase.	731,655	Capital Budget	Good Government	Jason Mitchell							
13	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.	4-phase project at \$2,500,000 a year over 4 years	Capital Budget	Good Government	Jason Mitchell							
14	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.	485,000	Capital Budget	Good Government	Jason Mitchell							
15	Traffic Engineering Improvements	Various traffic related projects below: - Pedestrian crossing at Pembroke and Boxwood (\$25,000) - Signal Detection Cameras repair (\$83,333) - Intersection maintenance (\$100,000) - Outdated TS-1 cabinets (\$720,000) - School Zone Device Replacement (\$58,804) - Sign Replacement (\$100,000) - Crosswalk Repairs (\$100,000) - Traffic Signal Equipment Upgrade for Traffic Management Center (\$200,000) - Traffic Signal Replacement at Magruder & Floyd Thompson (\$110,000) - Traffic Signal Equipment Upgrade with Hardware (\$923,521)  If additional VDOT funds are not available and General Fund money is not used, VDOT Urban Maintenance funds would be used which would reduce funding available for street resurfacing.	2,420,658	Capital Budget	Safe & Clean Community	Jason Mitchell							
16	South King Street Pier Reconstruction	The public pier located at the end of South King Street is failing and requires immediate reconstruction.	365,000	Capital Budget	Living With Water	Jason Mitchell							
17	Increased Police Division Staffing - Recurring	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	Safe & Clean Community	Steve Bond							

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18	Commonwealth's Attorney Staffing	The Commonwealth's Attorney seeks to add eight (8) new positions in FY22 in order to assist the department with the anticipated increase in workload. Staffing for the Commonwealth's Attorney has increased by 36% since 2017 from 25 positions to 34 positions (including the recently approved Deputy Commonwealth's Attorney position that was funded mid-year FY21). The 7 positions below will be in addition to the 34 positions already authorized. The requested positions are: One (1) Assistant Commonwealth's Attorney III One (1) Assistant Commonwealth's Attorney II One (1) Assistant Commonwealth's Attorney I One (1) Paralegal One (1) Senior Administrative Assistant One (1) Legal Secretary and One (1) Investigator Cost includes position salaries and 46% fringe benefits.	512,678	General Fund	Safe & Clean Community	Steve Bond							
19	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	General Fund	Living With Water	Steve Bond							
20	Outside Agencies - Co-Responder Model	The Co-Responder model of criminal justice diversion partners public safety and behavioral health specialists to intervene and respond to behavioral health-related calls for police service.	TBD	General Fund	Safe & Clean Community	Steve Bond							
21	HPD Shift Conversion	Convert HPD patrol officers from the current 12-hour shifts to a 10-hour or 8-hour shift. Funding would cover the increased staffing and equipment cost to maintain the current officer availability and response times for each patrol shift. Conversion would address some officer complaints about fatigue under the current 12-hour shift schedule. A more detailed discussion is planned for the March 24 Council Meeting.	TBD	General Fund	Safe and Clean Community	Steve Bond							
22	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.	214,211	Capital Budget	Safe and Clean	Steve Bond							
23	Fire and Rescue Division Equipment	The following projects are requested to update equipment at end of life expectancy and enhance training protocols: • Blowhard PPV Fan Replacement • Fire Suppression Appliances, Equipment, and Tools • LION Advanced Training Props	204,422	Capital Budget	Safe and Clean	Steve Bond							
24	Remote RTIC	To outfit an existing vehicle for use as a Police Multi-Use/Remote Real Time Information Center (RTIC). Install all electrical, AC/Heating, ceiling, walling, flooring, counters, cabinets, chairs, TVs, emergency equipment, computer/camera equipment and exterior design. Cost is an estimate from the company building the city's MCC. A written quote can be completed in the future.	400,000	Capital Budget	Safe and Clean	Steve Bond							
25	In-fill housing plan books	Infill 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	General Fund	Community Development	Terry O'Neill							