



Good Government

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Project Information

Contact: John O. Yorks **District:** City-wide
Department: Traffic Engineering **Contact No.:** 728-2030

Project Description and Scope

This VDOT federally funded HSIP project that will replace the five-section protected-permissive left turn signal head with the "flashing yellow" signal for eighteen (18) signal locations citywide.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services	\$5,000	\$5,000				
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	70,044	70,044				
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$75,044	\$75,044				

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
VDOT Highway Safety Improvement Program	\$75,044	\$75,044				
Grand Total	\$75,044	\$75,044				

Project Status

The procurement process is underway for the on-call design consultant that will perform this work.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Tyler Richardson **District:** Citywide
Department: Public Works **Contact No.:** 727-2914

Project Description and Scope

Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$32,262,650	\$5,984,838	\$6,281,108	\$6,469,541	\$6,663,627	\$6,863,536
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$32,262,650</u>	<u>\$5,984,838</u>	<u>\$6,281,108</u>	<u>\$6,469,541</u>	<u>\$6,663,627</u>	<u>\$6,863,536</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Urban Maintenance Contribution	\$32,262,650	\$5,984,838	\$6,281,108	\$6,469,541	\$6,663,627	\$6,863,536
Grand Total	<u>\$32,262,650</u>	<u>\$5,984,838</u>	<u>\$6,281,108</u>	<u>\$6,469,541</u>	<u>\$6,663,627</u>	<u>\$6,863,536</u>

Project Status

Currently working in District 5. The following roads have been completed:

- * Le Master Avenue
- * Fort Worth Street
- * Durham Street
- * Galveston Court
- * Laredo Court
- * Sonora Drive
- * Gretna Court
- * King's View Court
- * Whitney Court
- * Riverwalk Court
- * Pine Creek Drive
- * Pine Lake Court
- * Countess Court
- * Duchess Court

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: John O. Yorks **District:** City-wide
Department: Traffic Engineering **Contact No.:** 728-2030

Project Description and Scope

This federally funded CMAQ project is a Preliminary Engineering phase only project during which the retiming for traffic signals citywide will be evaluated for optimization. Work on this project is scheduled to begin in FY22.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$1,055,000					\$1,055,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$1,055,000					\$1,055,000

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
VDOT (CMAQ) Funding	\$1,055,000					\$1,055,000
Grand Total	\$1,055,000					\$1,055,000

Project Status

There is currently no project status to report for this project.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Brian DeProfo **District:** City-wide
Department: City Manager's Office **Contact No.:** 727-6392

Project Description and Scope

All capital project costs are estimates. Projects may exceed the estimated cost due to an increase in material and labor costs, project delays, change orders, etc. The Contingency budget has been established to cover such cost overruns for previously approved General Fund capital projects.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction						
Equipment/Machinery/Furniture						
Other Costs	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grand Total	<u>\$500,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
General Fund Operating Revenues	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grand Total	<u>\$500,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>

Project Status

There is currently no project status to report for this project.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Jason Mitchell **District:** City-wide
Department: Public Works **Contact No.:** 726-2950

Project Description and Scope

Project involves a series of rehabilitation projects that will assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality (DEQ). The rehabilitation plan includes upgrading and/or replacing portions of the sanitary sewer system (Flow Area 208 which is in the Clarendon Area of Hampton). This is one of 83 flow basins that will need rehabilitation over the next 25 years. Overall project cost is estimated at \$140 million.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$37,040,000	\$4,390,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$37,040,000</u>	<u>\$4,390,000</u>	<u>\$6,550,000</u>	<u>\$8,700,000</u>	<u>\$8,700,000</u>	<u>\$8,700,000</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Wastewater Fund	\$37,040,000	\$4,390,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000
Grand Total	<u>\$37,040,000</u>	<u>\$4,390,000</u>	<u>\$6,550,000</u>	<u>\$8,700,000</u>	<u>\$8,700,000</u>	<u>\$8,700,000</u>

Project Status

In addition to Hamptons rehabilitation plan the Hampton Roads Sanitation District (HRSD) is also required to develop and execute a comprehensive regional capacity plan that will invest substantial dollars in the Hampton Road regional collection systems. When HRSD obtains plan approval from the Environmental Protection Agency (EPA), Hampton will request funding to increase rehabilitation programs and address significant system deficiencies. Until HRSD and the Hampton Roads region get an approved rehabilitation plan from EPA, locality rehabilitation will be minimal using existing funds.

Impact on Operating Budget:

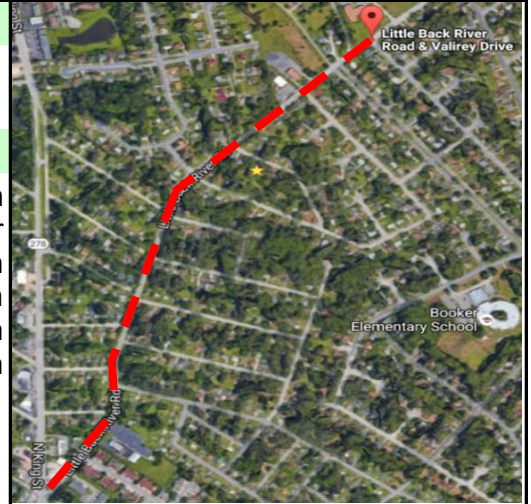
There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Angela Rico **District:** 4
Department: Public Works **Contact No.:** 728-2038

Project Description and Scope

This VDOT Smart Scale Project involves the reconstruction of Little Back River Road with improvements from North King Street to Valirey Drive, adding a reversible alternating center peak directional lane with overhead LED signals that also doubles as a dedicated dual turn lane in non-peak conditions from Riverchase Drive to Clemwood Parkway, lighting, a turn lane at Clemwood Parkway, a multi-use path along one side of the street, a new sidewalk on the other side of the street, and the associated improvements necessary for the construction of this project including utility relocation.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans	\$600,000			\$600,000		
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition	1,489,469				1,489,469	
Demolition/Grade/Site Preparation						
Building/Utility/Construction	7,180,531					7,180,531
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$9,270,000</u>			<u>\$600,000</u>	<u>\$1,489,469</u>	<u>\$7,180,531</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
VDOT Smart Scale Funding	\$9,270,000			\$600,000	\$1,489,469	\$7,180,531
Grand Total	<u>\$9,270,000</u>			<u>\$600,000</u>	<u>\$1,489,469</u>	<u>\$7,180,531</u>

Project Status

Design work for this project is scheduled to begin in FY20.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Leonard Sledge **District:** 2
Department: Economic Development **Contact No.:** 728-5165

Project Description and Scope

Design and installation of a traffic signal at the entrance to Hampton Roads Center North Campus at the intersection of North Campus Parkway and Magruder Boulevard to improve traffic safety along Magruder Boulevard.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services	\$11,250		\$11,250			
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction						
Equipment/Machinery/Furniture	138,750		138,750			
Other Costs						
Grand Total	<u>\$150,000</u>		<u>\$150,000</u>			

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
VDOT Revenue Sharing City Match	\$150,000		\$150,000			
Grand Total	<u>\$150,000</u>		<u>\$150,000</u>			

Project Status

There is currently no project status to report for this project.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Micah Garner **District:** City-wide
Department: Facilities Management **Contact No.:** 726-2992

Project Description and Scope

Inspect, evaluate, design and repair or replace existing major building systems and components to include HVAC, structural, electrical and plumbing in selected buildings.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	12,067,930	2,300,000	1,867,930	2,800,000	2,300,000	2,800,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$13,067,930</u>	<u>\$2,500,000</u>	<u>\$2,067,930</u>	<u>\$3,000,000</u>	<u>\$2,500,000</u>	<u>\$3,000,000</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
General Fund Balance Transfer	\$4,248,899		\$938,825	\$1,127,672	\$1,123,272	\$1,059,130
General Obligation Bond Proceeds ~ City	\$8,819,031	\$2,500,000	\$1,129,105	\$1,872,328	\$1,376,728	\$1,940,870
Grand Total	<u>\$13,067,930</u>	<u>\$2,500,000</u>	<u>\$2,067,930</u>	<u>\$3,000,000</u>	<u>\$2,500,000</u>	<u>\$3,000,000</u>

Project Status

Planned projects include, but are not limited to the following:

- * Hampton History Museum Roof Replacement
- * Performing Arts Center Roof Replacement
- * Fort Monroe Roof Replacement
- * Northhampton Community Center Roof Replacement
- * Facilities Warehouse Electrical Upgrades
- * General District Court LED Lighting Upgrade
- * Main Jail Elevator Replacement
- * Rupert Sargent LED Lighting Upgrade
- * Rupert Sargent Building Carpet Replacement
- * YH Thomas Parking Lot Lighting Upgrade
- * North Phoebus & Northampton Community Center LED Lighting Upgrade

Impact on Operating Budget:

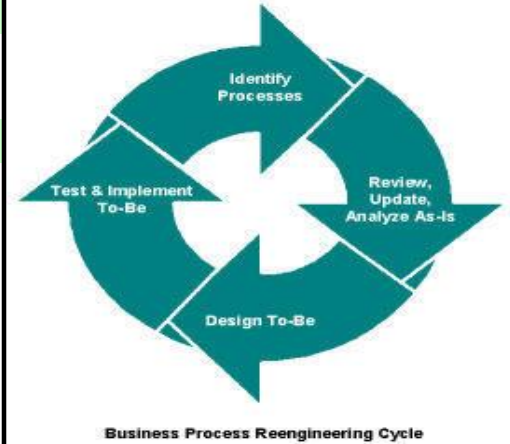
There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: James Peterson **District:** City-wide
Department: City Manager's Office **Contact No.:** 727-6392

Project Description and Scope

The scope of re-engineering projects is to enhance service delivery and improve customer satisfaction. Teams are comprised of customers and employees who partner to re-design applicable processes to be more cost effective while improving speed, quality and convenience of services. Since its inception, funding has been utilized to connect all City departments to the financial system through PC networks and develop a one call, one contact customer information and problem resolution/response line - "311."



Business Process Reengineering Cycle

Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction						
Equipment/Machinery/Furniture	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Other Costs						
Grand Total	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
General Fund Operating Revenues	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grand Total	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project Status

There is currently no project status to report for this project.

Impact on Operating Budget:

Certain projects that are implemented may require lease and maintenance payments as part of a contractual obligation.

Project Information

Contact: Lynn Allsbrook **District:** City-wide
Department: Public Works **Contact No.:** 726-2950

Illustrative



Project Description and Scope

Funding for design and replacement of existing Salt Dome building structure to support inclement weather preparations.

Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$1,200,000	\$1,200,000				
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$1,200,000	\$1,200,000				

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
General Obligation Bond Proceeds ~ City	\$1,200,000	\$1,200,000				
Grand Total	\$1,200,000	\$1,200,000				

Project Status

The project design is substantially complete and now going through the site plan process.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.

Project Information

Contact: Tyler Richardson **District:** City-wide
Department: Streets and Roads **Contact No.:** 726-2914

Project Description and Scope

Maintenance of Virginia Department of Transportation eligible streets on Fort Monroe.



Project Expense Categories	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$1,850,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$1,850,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>

Funding Source(s)	Amount	Approved FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022
Urban Maintenance Contributions	\$1,850,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000
Grand Total	<u>\$1,850,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>	<u>\$370,000</u>

Project Status

There is currently no project status to report for this project.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2018 operating budget.