



## Appendix

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**City of Hampton**

22 Lincoln Street  
Hampton, VA 23669  
www.hampton.gov

**Official Record**

**Ordinance-Budget-Non-Coded: 1231**

**File Number: 17-0073**

**Enactment Number: 1231**

**Ordinance to Adopt a Budget and Appropriate Monies for the Capital Budget for the City of Hampton for Fiscal Year 2018 beginning July 1, 2017 and ending June 30, 2018**

**BE IT ORDAINED** by the City Council of the City of Hampton, Virginia that the attached budget is approved and appropriations are hereby made for the Capital Budget for the City of Hampton for Fiscal Year 2018 beginning July 1, 2017 and ending June 30, 2018.

approved on second and final reading by the Hampton City Council on 5/10/2017.

**Aye:** 7 Vice Mayor Curtis, Councilmember Gray, Councilmember Hobbs, Councilmember Snead, Councilmember Moffett, Councilmember Schmidt and Mayor Tuck

**Signed by:** Donnie R. Tuck **Date** MAY 10 2017  
Donnie R. Tuck

**Attested by:** Katherine K. Glass **Date** MAY 10 2017  
Katherine K. Glass

# FY18-22 COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN

## City of Hampton Capital Budget Fiscal Year 2018

### GENERAL FUND REVENUES

General Fund Balance Transfer	\$3,624,401
General Fund Operating/VDOT Revenue Sharing ~ City	3,058,866
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution	6,354,838
<b>Subtotal - General Fund Revenues</b>	<b>14,038,105</b>

### OTHER REVENUES

Economic Development Fund	187,500
General Obligation Bond Proceeds ~ City	7,314,418
General Obligation Bond Proceeds ~ Schools	5,287,500
Pearl Young Bench Grant	23,355
Stormwater Fund	3,080,030
Stormwater Fund - Fund Balance	1,453,100
VDOT Highway Safety Improvement Plan Funding*	75,044
VDOT Smart Scale Funding*	1,023,000
VDOT Revenue Sharing State Match*	760,185
Wastewater Fund	4,390,000
<b>Subtotal - Other Revenues:</b>	<b>23,594,132</b>
<b>TOTAL REVENUES</b>	<b>\$37,632,237</b>

\*Virginia Department of Transportation (VDOT)

### EXPENDITURES by Council Strategic Priorities

#### Economic Growth Projects

Commerce Drive Extension	\$1,150,000
Coliseum Drive Extension Phase A	1,023,000
Hampton Roads Center Improvements	187,500
Housing Improvement Grants	100,000
Strategic Acquisition City	750,000
<b>Total Economic Growth Projects:</b>	<b>3,210,500</b>

#### Educated and Engaged Citizenry Projects

Hampton City Schools General Maintenance Projects	2,387,500
Hampton City Schools Investment Plan Major Renovation Projects	2,900,000
Hampton City Schools "One-to-One" Technology Initiative	1,000,000
Thomas Nelson Community College Site Improvements	172,303
<b>Total Educated and Engaged Citizenry Projects:</b>	<b>6,459,803</b>

#### Good Government Projects

Citywide Flashing Yellow Traffic Signals	75,044
Citywide Street Resurfacing	5,984,838
Contingency	100,000
Infrastructure Rehabilitation Program	4,390,000
Maintenance of Public Properties (Facilities)	2,500,000
Re-engineering Technology	100,000
Salt Dome Replacement	1,200,000
Street Resurfacing - VDOT Allocation for Ft. Monroe	370,000
<b>Total Good Government Projects:</b>	<b>14,719,882</b>

**City of Hampton  
Capital Budget  
Fiscal Year 2018**

**Living with Water Projects**

Air Power Park Water Quality Improvements	115,000
Buckroe Avenue Wetland	200,000
Buckroe Beach Nourishment	250,000
Buckroe Shopping Mall Wetlands	175,000
Cherry Acres Swale Conversion	64,300
Coliseum Lake Well Repair	75,000
Gosnold Hope Park Maintenance Dredging	305,000
Jones Magnet Middle School Detention Pond	90,000
Kecoughtan Road Construction Wetland	66,200
King Street Wetland	101,900
Linear Wetland (Mohawk/Eastmoreland)	49,700
Merrimack Elementary Wetland	273,130
Neighborhood Stormwater Improvements	585,000
Pochin Place/Indian Creek	1,453,100
Thomas Eaton Middle Bioretention	210,000
Water Quality Improvements from on-going Watershed Studies	389,800
William Cooper Elementary Dry Pond	135,000
Winchester Drive Drainage Improvements	550,000
<b>Total Living with Water Projects:</b>	<b>5,088,130</b>

**Place Making Projects**

City-wide and Downtown Landscaping Enhancements	100,000
Community Sailing Center at Fort Monroe	415,000
King Street Bus Stop Improvements	29,871
Neighborhood Improvement Funding	100,000
North King Street Streetscape (Lincoln Street to I-64)	370,370
Parks, Recreation and Leisure Services Maintenance	2,500,000
<b>Total Place Making Projects:</b>	<b>3,515,241</b>

**Safe & Clean Community Projects**

Emergency Operations Center Parking Lot	200,000
Blighted Property Acquisition and Demolition	250,000
Commercial Blight Abatement and Redevelopment	600,000
Jail Repairs	627,000
Motorola Lease Payment	1,756,289
Police Patrol Vehicles	477,900
Replacing LifePaks12	727,492

<b>Total Safe &amp; Clean Community Projects:</b>	<b>4,638,681</b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$37,632,237</u></b>

**AT A PUBLIC HEARING IN A REGULAR MEETING OF THE HAMPTON PLANNING COMMISSION HELD IN THE COUNCIL CHAMBERS, CITY HALL, HAMPTON, VIRGINIA, ON THURSDAY, APRIL 20, 2017 AT 3:30 P.M.**

**WHEREAS:** the Hampton Planning Commission has before it this day the proposed Fiscal Years 2018-2022 Capital Improvements Plan;

**WHEREAS:** the Planning Commission reviewed the proposed Capital Improvements Plan for consistency with and in support of the adopted Hampton Community Plan (2006, as amended) and Master Plan Initiatives;

**WHEREAS:** the proposed Fiscal Years 2018-2022 Capital Improvements Plan is considered one of the primary tools to assist in the implementation of the Community Plan;

**WHEREAS:** expenditure categories included in the proposed Fiscal Years 2018-2022 Capital Improvements Plan are: Education and Engaged Citizenry; Living with Water; Good Government; Safe and Clean Community; Economic Growth; Place Making; and Family Resilience and Economic Empowerment;

**WHEREAS:** the estimated cost for the projects included in the proposed Fiscal Years 2018-2022 Capital Improvements Plan total \$210,452,102;

**WHEREAS:** City Council will consider for final adoption, the proposed Fiscal Years 2018-2022 Capital Improvements Plan at a public hearing on April 26, 2017;

**WHEREAS:** the first year of which has been incorporated as the Capital Budget component in the Fiscal Year 2018 Manager's Recommended Budget, to be considered for approval by City Council on May 10, 2017;

**WHEREAS:** additional capital improvement items will be considered later in the year; and

**WHEREAS:** there were no members of the public that spoke in favor or opposition at the Planning Commission public hearing.

**NOW, THEREFORE,** on a motion of approval of this Plan by Commissioner Carlton Campbell and seconded by Commissioner Gregory Williams,

**BE IT RESOLVED** that the Hampton Planning Commission respectfully recommends the City Council approve the proposed Fiscal Years 2018-2022 Capital Improvements Plan as presented.

# FY18-22 COUNCIL APPROVED CAPITAL IMPROVEMENT PLAN

A roll call vote on the motion resulted as follows:

**AYES:** Carter, LaRue, Williams, Campbell, Peterson, Southall  
**NAYS:** None  
**ABST:** None  
**ABSENT:** Schmidt

**A COPY; TESTE:**

  
\_\_\_\_\_  
Terry P. O'Neill  
Secretary to Commission

The City Council has considered new spending on additional strategic projects beyond the mostly maintenance-level spending set aside in the typical five-year Capital Improvement Plan to help boost economic growth and improve quality of life in the City of Hampton.

City Council has considered each of these strategic projects, and has narrowed the list to their Tier I and Tier II projects. Recommended projects may be included in one of the following expenditure categories: Educated and Engaged Citizenry; Living with Water; Good Government; Safe and Clean Community; Economic Growth; Place Making; and Family Resilience and Economic Empowerment. These Tier I and Tier II projects that have been rated by Council and the public during the budget survey process, may be added in the above categories to further Council's Strategic Priorities after Council and staff complete their vetting of the public input and the projects updates.

## Council Strategic Projects

### Consideration List

#### **Council's TIER 1 Projects:**

##### Economic Development:

##### **Buckroe Bayfront Redevelopment Acquisition: \$2 million-\$5 million**

Finish acquisition of properties in the Atlantic Avenue area to control enough land for a successful Buckroe Bayfront redevelopment project.

##### **Downtown Seafood Initiative: \$5 million-\$9 million**

Improvements supporting the growth of Virginia Tech seafood research facility, as well as other research, visitor center, waterfront restaurant.

##### **Housing Improvement fund: \$2.8 million**

Expand Curb Appeal Matching Grant Program to Master Plan neighborhoods; supports exterior property improvements & stimulates private investment in the targeted neighborhoods.

##### **Housing Redevelopment Fund: \$2.1 million**

Supporting redevelopment of residential and small commercial properties by buying property; demolishing rundown structures; and facilitating market-rate redevelopment.

Other categories:

**911 and Emergency Operations Center: up to \$2 million (if unable to fund within base CIP)**

Construct new 911/EOC center near Fire Station 11 so that these critical public safety operations can be in hardened facilities outside of the flood plan.

**Enhanced park maintenance: \$5million-\$11.3 million**

Major repairs and improvements to Buckroe Boardwalk, Gosnold's Hope and Briarfield parks.

**Police Academy: \$2.8 million**

Larger space to add police academy classes to increase size of police force.

**Virginia Air & Space Center: \$1.1million-\$1.3 million**

Contribution to the center's capital campaign to expand/improve exhibits, which would attract more visitors and expand education capabilities.

**Place Making improvements: \$300,000**

Funding to support small-scale place making projects similar in scale to the porch swings, lighting, history walk, crabs on King, etc.

**War Memorial Stadium improvements: \$2.4 million-\$4.3 million**

Upgrade stadium to ADA compliance standards, improve walkways and replace restrooms. Improve parking area, replace locker rooms, repair stands, upgrade infrastructure, install parking lot lights and improve field drainage.

**Central Park/Dutch Dialogue recommendations: up to \$2 million (could seek other funding source)**

Provide additional amenities throughout the Newmarket Creek basin, such as multi-purpose path connection, signage, benches, trash receptacles, pavilions, and docking areas.



**COUNCIL'S TIER 2 PROJECTS**

Economic development

**Buckroe Bayfront Area Infrastructure: \$500,000-\$9 million**

Infrastructure, such as roads and sewers, to support the Buckroe Bayfront redevelopment; cost range reflects potential to fund without upfront cost.

**Infill Development: \$230,000**

Reimbursements to federal programs to remove restrictions so properties can be used for market-rate housing rather than lower-income homes.

**Downtown Development: \$6 million**

Support infrastructure needed for private development of City-owned properties downtown.

**Sports Tourism facility: \$29 million-\$30 million** (some of this could be paid for with additional fee on hotel stays)

Implement recommendations from Sports Tourism Feasibility Study and 2015 Coliseum Central Master Plan to construct a new amateur sports aquatics facility that would also replace community pool in Crossroads area.

**Coliseum Drive redevelopment: \$10 million-\$35 million**

Redevelopment of Coliseum Drive between Mercury Boulevard and Pine Chapel Road to support economic growth and safe and clean goals.

**Greater Buckroe Redevelopment: \$2 million**

Property acquisitions in greater Buckroe area for residential redevelopment.

**Downtown Redevelopment: \$7 million**

Property acquisitions in the downtown area for residential redevelopment.

**Pressey-Otley development: \$325,000**

Additional infrastructure roadwork recommended before moving forward on single-family residential development in Kecoughtan Corridor.

**Crossroads parking expansion: \$2.4 million**

Provide new Coliseum parking area displaced by Crossroads development.

**Hampton Roads Center Business District Infrastructure: \$1.1 million**

Center median streetlights along Magruder Boulevard.

**Bright's Creek Initiative (incl. Rip Rap Road interstate ramp): \$3 million-\$7.5 million**

Funding to complete property acquisitions of abandoned industrial and other properties along Interstate-64 in the King Street/Armistead/Rip Rap Road area, build parallel access road from Rip Rap Road to N. King Street and construct phase 1 of the Bright's Creek Greenway/Park.

**Magruder Boulevard landscape improvements: \$500,000**

Enhance appeal of road with plantings.

Other categories:

**Social Services building replacement: \$5 million-\$12 million**

Replace the social services building with a new and more efficient facility. Significant repairs are needed to the existing facility including a new roof, windows and HVAC system.

**New Public Works Operations Center: \$10 million general fund & \$20 million non-general fund (Solid Waste, Wastewater and Stormwater)**

The current center is inefficient and not up to current standards and floods during significant storms. The new facility would be located on higher ground to address flooding issues. Site on Armistead Avenue is in an area that connects downtown to Coliseum Central and could be used for private redevelopment.

**Downtown Promenade: \$100,000**

Create a promenade downtown that connects Queens Way with Settlers Landing Road.

**Neighborhood Improvement Fund: \$450,000**

Supports smaller public improvement projects in the community that create a sense of place and pride, improve opportunities for neighbor-to-neighbor interaction, and build the capacity of neighborhood groups.

**Kecoughtan Corridor Acquisitions: \$4.5 million**

Acquire property in the area to further Safe & Clean goals.

**Neighborhood Pools: \$2.5 million-\$5 million**

Assist neighborhood groups by funding major renovations of aging outdoor pools to maintain them as community assets.

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Coliseum Drive Lighting	Community Development	Phase 2 - Provide street and pedestrian lighting along Coliseum Drive between Marcella Road and HRC Parkway. This would be the final phase of a streetscape project that included sidewalks, crosswalks, and landscaping. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan.	\$453,750
Cunningham Drive Phase 1	Community Development	Phase 1 - Provide street and pedestrian lighting, decorative paver crosswalks, and landscaping along Cunningham Drive between I-64 and Enfield Drive. This is an implementation project recommended as part of the 2015 Coliseum Central Master Plan.	\$341,000
Cunningham Drive Phase 3	Community Development	Phase 3 - Provide street and pedestrian lighting, decorative paver crosswalks, and landscaping along Cunningham Drive between Enfield Drive and West Mercury Blvd. This is an implementation project recommended as part of the 2015 Coliseum Central Master Plan.	\$374,000
N Armistead Ave Streetscape	Community Development	Provide streetscape enhancements to North Armistead Avenue between Settlers Landing Road and Pembroke Avenue. Improvements include street and pedestrian lighting, sidewalks, crosswalk and landscaping.	\$1,738,000
Old North Hampton Housing Venture Area - New Street & Infrastructure Construction	Community Development	This project from the North King Street Master Plan will provide for the extension of Rowe Street along the northern edge of the Old North Hampton Park, construction of a paper street, Farm Street from Rowe Street extended to Easterly, and extension of South Seldendale Drive to Easterly. Water and sewer will need to be installed along Rowe Street extension as well for the development of up to 15 houses on the north side of the street.	\$1,859,675

**Appendices:  
Unfunded List (continued)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Olde Hampton Housing Venture Area Grant Park St. & Infrastructure	Community Development	This project includes: 1) the extension of Grant Street from its intersection with McAllister straight to the curb cut at Armistead Avenue; 2) the extension of Condor Street from Lincoln Street to the new Grant Street extension; and 3) a point of connection that allows North Stewart Street to connect with the new Grant Street extension.	\$1,178,000
Phoebus/Fort Monroe Gateway Improvement	Community Development	This proposal benefits both Phoebus and Fort Monroe by enhancing the key gateway between Downtown and Phoebus. Visibility is high in this location, and improving the intersection, demarcating it as a gateway to Phoebus and Fort Monroe, and making it more inviting to visitors to Fort Monroe would enhance the image of both locations and the City as a whole.	\$156,000
Phoebus Housing Venture Area - Curb Appeal Program	Community Development	The Curb Appeal Matching Grant Program provides Curb Appeal Matching Grants of up to \$5,000 or 50% of the total costs of improvement (whichever is less) to improve the exterior of properties located in targeted areas of Hampton. Grants are available for short-term curb appeal projects that can be completed within 6 months and are consistent with the "Curb Appeal Guidelines and Style Guide."	\$375,000
Saville Row Phase 1	Community Development	Provide sidewalks, pedestrian lighting, crosswalks, and landscaping along Saville Row, extending approx. 650 feet from W. Mercury Blvd into the Riverdale Shopping Center. This project would provide a safe and attractive pedestrian environment for the City's citizens and visitors and coincide with the redevelopment of Riverdale Shopping Center. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan.	\$325,000

**Appendices:  
Unfunded List (continued)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Saville Row Phase 2	Community Development	Provide sidewalks, pedestrian lighting, crosswalks, and landscaping along Saville Row, extending approx. 1650 feet between W. Mercury Blvd and Pine Chapel. This project would provide a safe and attractive pedestrian environment for the City's citizens and visitors and coincide redevelopment currently occurring along the east side of Saville Row between W. Mercury and WalMart Drive. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan.	\$825,000
Settlers Landing Lighting	Community Development	Update lighting on Settlers Landing Road between Eaton St. and Bridge St, as well as half a block on S King St starting at Settlers Landing Road and going North. This part of the the streetscape improvements will allow for existing fixtures Downtown to be utilized in ongoing streetscaping projects in Phoebus.	\$260,000
Commander Shepard Stormwater Ponds Clean-up	Economic Development	This project focuses on overgrowth clean-up, pond aerators and electrical service installation at the Commander Shepard stormwater ponds.	\$170,000
Hampton Roads Center Parkway Underpass Improvements	Economic Development	This project provides visual enhancements at the interesection of Magruder Blvd and Hampton Roads Center Parkway by installing eight illustrative panels under the Hampton Roads Center Parkway and make electcal repairs for up lighting the panels. The four symbols would be placed on both sides of the underpass and lighted. The four sysmbols are to reinforce Hampton's history, community, technology and innovation.	\$80,000
Citywide Bus Stop Improvements	Economic Development	City Staff in conjunction with HRT, have identified various location throughout the city that warrant bus stop improvements, including but are not limited to sidewalks, ADA ramps, trash receptacles, benches, and shelters for an improved bus stop experience. <b>Note:</b> This project request called for \$200,000 to be spent on Citywide Bus Stop Improvements. The FY18-22 CIP approved amount for King Street Bus Stop Improvements totals \$89,613 (including a Pearl Young Bench Grant in amount of \$23,355). Please see page 9 - 4.	\$110,387

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
Hampton Roads Center Stormwater Irrigation Reuse	Economic Development	The Economic Development Authority conducted a Stormwater Study for HRC North Campus to determine the best approach to meet the new stormwater regulatory requirements and reduce the burden on developers to make the campus more competitive in the market. A recommendation by Kimley-Horn was to retrofit the ponds for irrigation reuse which would improve phosphorus removal requirements under the new stormwater regulations. Funds would be used to install the irrigation system which could be tied into by property owners.	\$170,000
Hampton Fire Station & Admin Offices	Fire & Rescue	Relocate and construct a new multi-story (2 or 3) fire station with room on upper floors to house Fire Administration offices. The LEEDS design will include a geotechnical survey, construction contingency, special inspections/construction materials testing, utilities, telephone and data, furniture, fixtures and equipment and land acquisition. The station is located at 306 West Pembroke Avenue in downtown Hampton.	\$9,995,200
Hazmat Vehicle Replacment	Fire & Rescue	Hazmat vehicle to replace the aging and inadequate Hazmat vehicle currently being used by HDFR. The current Hazmat vehicle is not in the Fleet replacement plan because it was reused. The vehicle requirements are: 1) Cab with a command Center to include, but not limited to, work area, computers, communications equipment, weather station, specialized storage and charging stations for monitors and other electronic equipment; 2) Compartments with low entry doors for easy access; 3) Drop down ramp for the ability to role heavy equipment on and off the truck; 4) Portable generators instead of on board generator; 5) Minimum of four compartments on either side of the vehicle.	\$450,000

**Appendices:  
Unfunded List (continued)**

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
Northampton Fire Station	Fire & Rescue	Relocate and construct a new 18,000 square foot, two-story fire station. The design will include a geotechnical survey, construction contingency, special inspections/construction materials testing, utilities, telephone and data, furniture, fixtures and equipment and land acquisition. The present station is 61 years old, very small and is located at 1221 Todd's Lane. The Northampton Volunteer Fire Company and Rescue Squad are housed in the building along with the paid HDFR personnel and all of their apparatus and equipment. HDFR personnel and their apparatus and equipment have outgrown the old brick building.	\$7,462,000
Personal Protection Equipment (PPE) Replacement	Fire & Rescue	According to the National Fire Protection Association (NFPA), the typical life expectancy for PPE is 10 years. To comply with the NFPA and OSHA (Occupation Safety and Health Administration), HDFR must replace its PPE every ten years. Therefore, to increase the safety and survivability of our personnel, we are requesting funds to begin a PPE replacement program using the actual age of the current turnout gear as a starting point and will be on-going until all gear is replaced. This program would support both the career and volunteer personnel, and provide a continuous mechanism to replace on-going damaged, torn, and/or non-compliant PPE.	\$375,000
Phoebus Fire Station	Fire & Rescue	Relocate/reconstruct a new 18,000 square foot, two-story fire station. The existing station was completed in 1938 (78 years old). The Phoebus Volunteer Fire Company and Rescue Squad are housed in the building with the paid HDFR personnel and all of their apparatus and equipment. HDFR apparatus and equipment have outgrown the historic old brick building.	\$7,172,880



**Appendices:  
Unfunded List (continued)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Staff Vehicles	Fire & Rescue	Two pickup trucks (for Fire Prevention) and two sedans (Logistics & Professional Standards) to replace four aging vehicles that are not part of the Fleet vehicle replacement program.	\$130,000
Fiber Network Connectivity to Various City Facilities	Information Technology	This project would connect 2 to 3 City facilities, such as recreation centers, parks, fire houses and libraries to the city data network each year. Cost per facility depends on the distance to the nearest fiber facility and could range between \$18,000 to \$65,000 per site. The project would utilize the existing traffic fiber as much as possible and in most cases the connection would just need to connect the facility to the fiber running down the street in front of the facility. These remote sites have a very slow and unstable internet connection with a virtual private network connection back to the City network. The most critical facilities are the fire stations which rely on these connections for their phone service including the hotlines between the 911 Dispatch center and the station. The installation of fiber to the facilities would provide high speed internet, while making the connectivity very reliable.	\$500,000
CAD Server Replacement	Police	Replacement of Computer Aided Dispatch (CAD) Servers, required every 5 years.	\$127,000
Engines for Marine Patrol Boat - MP4	Police	Marine Patrol 4 (MP4) was acquired with grant funding in 2009. The MP4 has two engines with a life expectancy of 10 years/2000 hours each. These engines are currently on track to reach 2,000 hours in FY19. If the engines fail, it will restrict the ability of the Homeland Security Unit to patrol Hampton's jurisdiction of 88 sq. miles of water. It will also severely restrict the ability to respond to marine incidents or terrorist threats that occur on the waterways that include LAFB and Norfolk Navel Base. The dual engine replacement will extend the life of MP4 an additional 10 years.	\$66,700

**Appendices:  
Unfunded List (continued)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Expansion of MDTs	Police	To expand the number of Mobile Data Terminals (MDT) available for patrol officers. This will increase the number of computers by 75 in the Patrol vehicles, expanding capabilities, mobile field reporting, etc.	\$505,695
Firing Range Upgrade	Police	This request was originally for a new target system for the Firing Range on Bethel Avenue. Due to a new opportunity for the Division to use the firing range at on LAFB, this request has been changed to assist in upgrading the LAFB range.	\$1,500,000
Mobile Citation	Police	A Mobile Citation solution will reduce the time officers spend issuing traffic summons while providing integration with RMS (Records Management System). Features such as auto-fill fields and license scanning reduce the processing time and reduce reporting errors	\$139,600
Police Technology Replacement - Servers	Police	Replacement of Records Management System (RMS) main servers, Laserfiche server, Crime Intel Server, DHCP Server, Web Server and Profile Server for Citrix	\$94,950
City-Owned Parking Lot Repaving	Public Works	The repaving and repairing of City owned parking lots. Parking lots are to be evaluated during FY18 and a priority list will be established for replacement.	\$1,358,100

**Appendices:  
Unfunded List (continued)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Powhatan Parkway Soundwall	Public Works	Replace deteriorating wooden sound wall with concrete wall meeting FHWA and VDOT specifications.	\$1,301,253
Correctional Facility Construction/New Jail	Sheriff/Sheriff Jail	This project addresses the construction of a new correctional facility. The oldest correctional facility located at 135 High Court Lane was erected in 1962 and is in need of major repairs. In addition, the facility requirements with the American with Disabilities Act pose several challenges due to the age and structure of the facility. Continuous repairs include but are not limited to the following; plumbing; electrical; water leaks; corrosion of the cellblock bars; etc.	Not Available
Energy Management System	Virginia Air & Space Center	Building energy management system does not permit all necessary controls with on-site and off site access. Current system does not contribute to energy efficiency especially in a building such as VASC. The biggest challenge regarding the current system we have at VASC is that a large part of the system, including the workstation software is very obsolete. The parts of the system are well over twenty years old. A planned transition to more maintainable system hardware will be far less costly and less likely to affect museum operations versus having to transition after a major failure.	\$295,000
VAV Motor & New Outside Air Damper Replacement	Virginia Air & Space Center	Complete replacement of deteriorated elements of the Virginia Air & Space Center building HVAC system. Most of these items are currently unfunctionable. This replacement initiative, along with the automated energy management system will make the HVAC system complete functional.  The project costs include \$32,000 for Damper and \$65,000 for VAV Boxes.	\$97,000