

Good Government

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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 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$34,780,181	\$6,439,941	\$6,839,541	\$7,033,627	\$7,233,536	\$7,233,536
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$34,780,181	\$6,439,941	\$6,839,541	\$7,033,627	\$7,233,536	\$7,233,536

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Urban Maintenance Contribution	\$34,780,181	\$6,439,941	\$6,839,541	\$7,033,627	\$7,233,536	\$7,233,536
Grand Total	\$34,780,181	\$6,439,941	\$6,839,541	\$7,033,627	\$7,233,536	\$7,233,536

Project Status

FY19 paving schedule includes District 6.

- * Salt Ponds Rd * Colonial Acres Dr * Kramer Court * Chowning Dr
- * Baccus Court * Sarfan Dr * Beacon Circle * Stirrup Court
- * Revere Dr * Alvin Dr * Rhoda Court * Carriage Dr
- * Fox Grove Dr * Mayer Court * Fields Dr * Coach St
- * Alexander Dr * Lafayette Dr * Jayne Lee Dr * 2nd Street

Impact on Operating Budget:

There is no impact on the City's fiscal year 2019 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 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
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	<u>\$1,055,000</u>				<u>\$1,055,000</u>	

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
VDOT (CMAQ) Funding	\$1,055,000				\$1,055,000	
Grand Total	<u>\$1,055,000</u>				<u>\$1,055,000</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 2019 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 cost overruns for previously approved General Fund capital projects.



Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction						
Equipment/Machinery/Furniture						
Other Costs	\$501,453	\$101,453	\$100,000	\$100,000	\$100,000	\$100,000
Grand Total	\$501,453	\$101,453	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
General Fund Balance Transfer	159,469	\$64,327			\$20,000	\$75,142
General Fund Operating Revenues	\$341,984	37,126	100,000	100,000	80,000	24,858
Grand Total	\$501,453	\$101,453	\$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:

There is no impact on the City's fiscal year 2019 operating budget.

Project Information

Contact: Mathew Givan **District:** Citywide
Department: Information Technology **Contact No.:** 727-6793

Illustrative



Project Description and Scope

The City of Hampton currently has an aging payroll/human resources system called Infinium. The system is difficult to maintain and does not provide efficient and effective services for employees. In addition, the City has acquired several other products to fulfill needs that the Infinium cannot meet. These include online pay statements, W-2s and applicant tracking. Many manual processes still exist for budgeting, employee benefits processing and performance management. In order to streamline processes and create efficiencies, the City needs a full HR/payroll system with all the features to save employees time and allow staff to manage employees effectively.

Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction						
Equipment/Machinery/Furniture	\$590,393	\$590,393				
Other Costs	415,131	415,131				
Grand Total	\$1,005,524	\$1,005,524				

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
General Fund Balance Transfer	\$1,005,524	\$1,005,524				
Grand Total	\$1,005,524	\$1,005,524				

Project Status

Impact on Operating Budget:

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

This system will replace the current HR/Payroll system, ADP pay statement & W-2 service, HR system disaster recovery contract and Neogov applicant tracking. The estimated impact on the operating budget after implementation is \$11,671, which accounts for the annual increase in maintenance costs.

Project Information

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

Project Description and Scope

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 Claremont 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 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$41,350,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$41,350,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Wastewater Management Fund	\$41,350,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000
Grand Total	\$41,350,000	\$6,550,000	\$8,700,000	\$8,700,000	\$8,700,000	\$8,700,000

Project Status

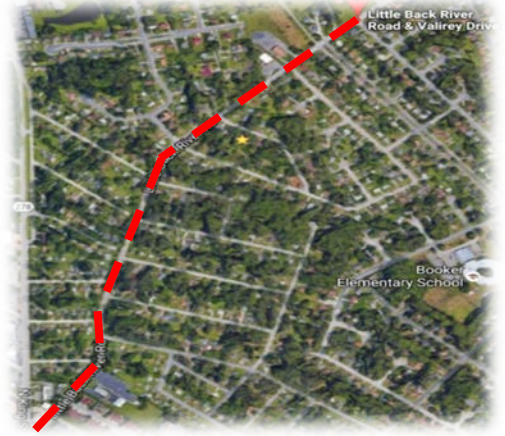
In addition to Hampton's rehabilitation plan, the Hampton Roads Sanitation District (HRSD) is also required to develop and execute a comprehensive regional capacity plan that will invest substantial dollars in the Hampton Roads regional collection systems. When HRSD obtains plan approval from the Environmental 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 2019 operating budget.

Project Information

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



Project Description and Scope

Reconstruct Little Back River Road from North King Street to Valirey Drive. Improvements include: 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, other associated improvements necessary for the construction of this project including utility relocation.

Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
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	\$9,270,000		\$600,000	\$1,489,469	\$7,180,531	

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
VDOT (HB2/Smart Scale) Funding	\$9,270,000		\$600,000	\$1,489,469	\$7,180,531	
Grand Total	\$9,270,000		\$600,000	\$1,489,469	\$7,180,531	

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 2019 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 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
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	13,067,930	2,367,930	2,800,000	2,300,000	2,800,000	2,800,000
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$14,067,930	\$2,567,930	\$3,000,000	\$2,500,000	\$3,000,000	\$3,000,000

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
General Fund Balance Transfer	\$3,104,204		\$997,672	\$288,272	\$909,130	\$909,130
General Obligation Bond Proceeds ~ City	10,963,726	2,567,930	2,002,328	2,211,728	2,090,870	2,090,870
Grand Total	\$14,067,930	\$2,567,930	\$3,000,000	\$2,500,000	\$3,000,000	\$3,000,000

Project Status

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

- * Fort Monroe Community Center Roof Replacement
- * Northampton Community Center Roof Replacement
- * ADA Surveys & Repair Costs (including HCSC restrooms)
- * North Phoebus Community Center Replacement Windows
- * North Phoebus Community Center LED Lighting Upgrade
- * Northampton Community Center LED Lighting Upgrade
- * Macy Carmel HVAC Handler Replacement
- * Fire Station 7 Furnace and Engine Bay Heater Replacement
- * Phoebus Library HVAC Handler Replacement
- * Main Jail Elevator Replacement
- * Ruppert Sargent Building Carpet Replacement

Impact on Operating Budget:

There is no impact on the City's fiscal year 2019 operating budget.

Project Information

Contact: Jason Mitchell District: 8
Department: Public Works Contact No.: 726-2950

Project Description and Scope

The current center is inefficient, not up to current standards and floods during significant storms. This project will make improvements to existing facilities.



Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans						
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	\$2,000,000			\$1,000,000	\$1,000,000	
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	<u>\$2,000,000</u>			<u>\$1,000,000</u>	<u>\$1,000,000</u>	

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
General Obligation Bond Proceeds-City	\$2,000,000			\$1,000,000	\$1,000,000	
Grand Total	<u>\$2,000,000</u>			<u>\$1,000,000</u>	<u>\$1,000,000</u>	

Project Status

There is no status report for this project.

Impact on Operating Budget:

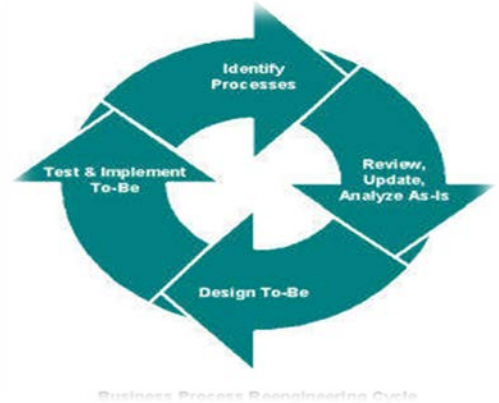
There is no impact on the City's fiscal year 2019 operating budget.

Project Information

Contact: Brian DeProfo **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."



Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
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 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
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.