



## Appendix

### Section Includes:

Planning Commission Resolution - Fiscal Years 2019-2023 Capital Improvement Plan	..... Page	10-1
Adopted Fiscal Year 2019 Capital Budget Ordinance	..... Page	10-3
Unfunded Projects by Department	..... Page	10-6

**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 19, 2018 AT 3:30 P.M.**

**WHEREAS:** the Hampton Planning Commission has before it this day the proposed Fiscal Years 2019-2023 Capital Improvement Plan;

**WHEREAS:** the Planning Commission reviewed the proposed Capital Improvement 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 2019-2023 Capital Improvement 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 2019-2023 Capital Improvement Plan are: Economic Growth; Place Making; Living with Water; Education and Engaged Citizenry; Safe and Clean Community; Good Government; and Family Resilience and Economic Empowerment;

**WHEREAS:** the estimated cost for the projects included in the proposed Fiscal Years 2019-2023 Capital Improvement Plan total \$288,706,286;

**WHEREAS:** City Council will consider for final adoption, the proposed Fiscal Years 2019-2023 Capital Improvement Plan at a public hearing on April 25, 2018;

**WHEREAS:** the first year of the Capital Improvement Plan has been incorporated as the Capital Budget component in the Fiscal Year 2019 Manager's Recommended Budget, to be considered for approval by City Council on May 9, 2018; 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 Ruthann Kellum and seconded by Vice-Chair Tommy Southall,

**BE IT RESOLVED** that the Hampton Planning Commission respectfully recommends the City Council approve the proposed Fiscal Years 2019-2023 Capital Improvement Plan as presented.

A roll call vote on the motion resulted as follows:

**AYES:** Coleman, Garrison, Kellum, Southall, Gray, Peterson, Carter  
**NAYS:** None  
**ABST:** None  
**ABSENT:** None

**A COPY; TESTE:**

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



# City of Hampton

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

## Official Record

Ordinance-Budget-Non-Coded: 1255

File Number: 18-0021

Enactment Number: 1255

**Ordinance to Adopt a Budget and Appropriate Monies for the Capital Improvement Fund (Capital Budget) of the City of Hampton for Fiscal Year 2019 beginning July 1, 2018 and ending June 30, 2019**

BE IT ORDAINED by the City Council of the City of Hampton, Virginia that the attached budget is adopted and appropriations are hereby made for the Capital Improvement Fund (Capital Budget) of the City of Hampton for Fiscal Year 2019 beginning July 1, 2018 and ending June 30, 2019.

approved on second and final reading by the Hampton City Council on 5/9/2018.

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

Signed by: Donnie R. Tuck  
Donnie R. Tuck

Date MAY 9 2018

Attested by: Katherine K. Glass  
Katherine K. Glass

Date MAY 9 2018

**Ordinances - Capital Improvement Fund (20)**

Account Code	Revenues
<b>General Fund Revenues</b>	
General Fund Balance Transfer	\$4,629,925
General Fund Operating/VDOT Revenue Sharing ~ City	3,058,866
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution	6,439,941
<b>Subtotal - General Fund Revenues</b>	<b>\$15,128,732</b>
<b>Other Revenues</b>	
Economic Development Fund	\$290,000
Hampton Roads Convention Center Fund	312,057
General Obligation Bond Proceeds ~ City	16,417,380
General Obligation Bond Proceeds ~ Schools	6,287,500
Stormwater Fund	4,205,000
VDOT Smart Scale Funding*	1,800,000
Urban Development Action Grant	511,753
Wastewater Fund	6,550,000
<i>*Virginia Department of Transportation (VDOT)</i>	
<b>Subtotal - Other Revenues</b>	<b>\$36,373,690</b>
<b>Grand Total</b>	<b>\$51,502,422</b>

Dept. Code	Appropriation
<b>Economic Growth Projects</b>	
Commander Shepard Stormwater Ponds	\$140,000
Coliseum Drive Extension Phase A	1,800,000
Coliseum Drive Redevelopment	1,500,000
Crossroads Parking Expansion	80,000
Downtown Investments	2,075,480
Hampton Roads Convention Center Maintenance	312,057
Hampton Roads Center North Trail	150,000
Housing Improvement Grants	100,000
Housing Improvement Fund	560,000
Housing Redevelopment Fund	427,584
Infill Development	236,600
Strategic Acquisition City	750,000
<b>Total Economic Growth Projects:</b>	<b>\$8,131,721</b>
<b>Educated and Engaged Citizenry Projects</b>	
Hampton City Schools Accelerated Maintenance Projects	\$1,000,000
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	178,651
<b>Total Educated and Engaged Citizenry Projects:</b>	<b>\$7,466,151</b>

**Ordinances - Capital Improvement Fund (20)**

Dept. Code	Department Name and Class	Appropriation
	<b>Good Government Projects</b>	
	Citywide Street Resurfacing	\$6,069,941
	Contingency	101,453
	Human Resources & Payroll System Upgrade	1,005,524
	Infrastructure Rehabilitation Program	6,550,000
	Maintenance of Public Properties (Facilities)	2,567,930
	Re-engineering Technology	100,000
	Street Resurfacing - VDOT Allocation for Ft. Monroe	370,000
	<b>Total Good Government Projects:</b>	<b>\$16,764,848</b>
	<b>Living with Water Projects</b>	
	Buckroe Beach Nourishment	\$1,050,000
	Bulkhead-Downtown Marina & Maritime Center Repairs	425,000
	Cherry Acres Swale Conversion	370,000
	Coliseum Lake Well Repair	375,000
	Kecoughtan Road Construction Wetland	380,000
	King Street Wetland	710,000
	Linear Wetland (Mohawk/Eastmoreland)	160,000
	MS-4 Permit Activities	125,000
	Neighborhood Stormwater Improvements	585,000
	Outfall Maintenance	300,000
	Salt Pond Inlet Improvement	2,032,613
	Stormwater Management Facilities-Maintenance	750,000
	Stormwater Management Facilities-Retrofit	250,000
	Watershed Studies	200,000
	<b>Total Living with Water Projects:</b>	<b>\$7,712,613</b>
	<b>Place Making Projects</b>	
	City-wide and Downtown Landscaping Enhancements	\$100,000
	Downtown Promenade	100,000
	Freeman Drive	650,000
	King Street Phase 4	150,000
	Parks, Recreation and Leisure Services Maintenance	3,140,000
	War Memorial Stadium	3,000,000
	<b>Total Place Making Projects:</b>	<b>\$7,140,000</b>
	<b>Safe &amp; Clean Community Projects</b>	
	Blighted Property Acquisition and Demolition	\$250,000
	Commercial Blight Abatement and Redevelopment	700,000
	Commonwealth Attorney Office Renovations	89,000
	Motorola Lease Payment	1,756,289
	Personal Protective Equipment Replacement	125,000
	Police Academy	1,000,000
	Public Safety Equipment (Police Cameras)	366,800
	<b>Total Safe &amp; Clean Community Projects:</b>	<b>\$4,287,089</b>
	<b>Total Appropriations</b>	<b>\$51,502,422</b>

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Buckroe Avenue Streetscape Phase 2	Community Development	Phase 2 - Provides streetscape improvements to sidewalks, curbs, gutters, pedestrian lighting, decorative paver crosswalks and landscaping along Buckroe Avenue between Mallory Street and 6th Street. This project would provide a safe and attractive pedestrian environment for the City and coincide with future redevelopment of Buckroe Village. This project is an implementation project recommended from the 2007 Buckroe Master Plan.	\$1,625,000
Central Park Amenities	Community Development	The plan calls for a multi-use path to enhance pedestrian connections to provide citizens access to Hampton's waterfront, Newmarket Creek, Lake Hampton, and Bass Pros Lake. It enhances pedestrian connectivity for citizens and visitors alike throughout the Coliseum Central District. This project will provide park amenities from the Coliseum to the Greenman Property and Freeman Drive. These amenities include park benches, trash receptacles and bike racks.	\$180,000
Coliseum Drive Lighting Phase 1	Community Development	Phase 1 - Provides street and pedestrian lighting along Coliseum Drive between Mercury Blvd. and Marcella Road. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan and a priority project of the Coliseum Central Business Improvement District (CCBID).	\$430,000
Coliseum Drive Lighting Phase 2	Community Development	Phase 2 - Provides street and pedestrian lighting along Coliseum Drive between Marcella Road and Hampton Roads Center (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.	\$550,000



## Appendices: Unfunded List (cont'd)

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Cunningham Drive Phase 1	Community Development	Phase 1 - Provides 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.	\$410,000
Cunningham Drive Phase 2	Community Development	Provide sidewalks on both sides of Cunningham Drive between Executive Drive and Todds Lane/Lakeshore Drive. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan and is a priority project for the Coliseum Central Business Improvement District (CCBID).	\$115,000
Cunningham Drive Phase 3	Community Development	Phase 3 - Provides 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.	\$450,000
Downtown Pedestrian Improvements	Community Development	This project improves the safety of pedestrians, as well as, the overall pedestrian experience. It includes adding crosswalk and sidewalk connections (i.e. Kings Way between Queen & Lincoln) and street lighting improvements. This is a Downtown Hampton Development Partnership (DHDP) priority.	\$186,500
Downtown Street Connections	Community Development	Improve connectivity and walkability by connecting both Old Town Lane and Queens Ct. to Kings Way. Adjust Eaton St. medians at Mill Point to better align with city parking lot to allow for safest turning motions.	\$157,500
Farm Street Development	Community Development	This project is from the North King Street Master Plan which calls for the development of Farm Street and will connect the Rowe Street extension to Easterly.	\$487,200



## Appendices: Unfunded List (cont'd)

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
Grant Circle Infrastructure	Community Development	This Grant Circle New Streets is a development concept in partnership with the Peninsula Community Foundation which includes the following: 1) Extension of Grant Circle from its intersection with McAllister straight to the curb cut at Armistead Avenue. 2) Extension of Condor Street from Lincoln Street to the new Grant Street extension. 3) Connection of North Stewart Street to connect with the new Grant Street extension.	\$1,178,000
Lincoln Street Landing	Community Development	Implement the Downtown Master Plan's "Lincoln Street Landing". This is a waterfront park to serve as an entrance to the Pasture Point neighborhood and northern terminus of Downtown's waterfront promenade. The project will replace approximately 5,000 square feet of frequently flooded parking surface in favor of green space to reduce stormwater runoff into the Chesapeake Bay and create a passive open space for the Downtown Community. Sufficient street access for neighborhood and Hampton Roads Sanitation District (HRSD) will remain. Project promotes Chesapeake Bay TMDL, Living With Water/Dutch Dialogues, green infrastructure, Placemaking and Downtown Master Plan.	\$550,000
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.	\$1,924,900
N. King Street Phase 4 Underground Utilities	Community Development	Complete the undergrounding utilities initiative along N. King Street between Pembroke and I-64. The project would complete the current phase by extending from Randolph to I-64 and is part of the larger Phase 4 streetscape project between Pembroke and I-64. This project is an implementation project recommended from the 2007 North King Street Master Plan. It is also a candidate for Urban Formula Funds.	\$820,000

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
N. King Street Phase 4B Streetscape Improvements	Community Development	This is the second part of Phase 4, which is part of a series of streetscape improvements being implemented along the King Street corridor to include: crosswalks, street and pedestrian lighting, and landscaping along North King Street between Lincoln Street and Pembroke Avenue. This would complete the current phase of the project between Pembroke and I-64, providing a safe and attractive pedestrian environment for the City's citizens and visitors. This project is an implementation project recommended from the 2007 North King Street Master Plan. Candidate for Enhancements Funds.	\$450,000
N. King Street Phase 5 Streetscape Improvements	Community Development	This is the fifth phase of a series of streetscape improvements being implemented along the King Street corridor to include: sidewalks, crosswalks, street and pedestrian lighting, and landscaping along North King Street between Mercury Blvd. and I-64. This would be the last phase of the project to revitalize N. King Street as a primary corridor connecting Langley Air Force Base (LAFB) with Downtown, providing a safe and attractive pedestrian environment for the City's citizens and visitors. This project is an implementation project recommended from the 2007 North King Street Master Plan. Candidate for revenue sharing funds.	\$4,175,000
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 (cont'd)

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
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.	\$1,250,000
Phoebus Gateway, County and Woodland	Community Development	Construct a decorative entrance plaza to the Phoebus neighborhood, at a highly visible location on City ROW at the corner of County St. and Woodland Rd. The Phoebus Master Plan calls for the creation of distinctive gateways at major entrances to Phoebus to give visitors to the neighborhood a unique first impression. The Master Plan calls for an appealing installation that includes landscaping, decorative pavers, lighting, and signage.	\$250,000
Phoebus Slaughter Site Street	Community Development	Construct a new street on the city-owned property near downtown Phoebus generally known as the "Slaughter Site." The new street would run between Mallory St. and Hope Street and would serve to break up the unusually long block between County Street and Sewell Ave. This would help to promote better vehicle and pedestrian circulation in the neighborhood. Additionally, investing in infrastructure at the Slaughter Site will significantly increase its appeal as a developable parcel, at a time when major developers in the region are beginning to show strong interest in Phoebus' historic core.	\$395,000
Phoebus Waterfront Park Phase 3	Community Development	This phase consists of constructing a pedestrian path along Mill Creek, adding both decorative and functional landscaping along the water's edge, and install benches and lighting. This placemaking project builds on previous work done at this site, which includes the establishment of a Living Shoreline and the construction of a public pier/dock.	\$155,000

## Appendices: Unfunded List (cont'd)

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Power Plant Parkway Sidewalks	Community Development	Provide sidewalks on both sides of Power Plant Parkway between Pine Chapel Road, Briarfield Road and W. Queen Street. This project is an implementation project recommended from the 2015 Coliseum Central Master Plan and is a priority project of the Coliseum Central Business Improvement District (CCBID).	\$125,000
Rowe Street Extension - Old North Hampton	Community Development	Extension of Rowe Street 445 feet westward (including water, sewer and storm water) in preparation for the construction of 15 new homes to be priced at or near \$250,000. This will provide the City with an additional \$46,500 in residential property tax revenue per year, as well as, providing an economic incentive to the neighborhood housing values.	\$135,000
Saville Row Phase 1	Community Development	Provide sidewalks, pedestrian lighting, crosswalks and landscaping along Saville Row, extending approximately 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.	\$825,000
Saville Row Phase 2	Community Development	Provide sidewalks, pedestrian lighting, crosswalks and landscaping along Saville Row, extending approximately 1650 feet between W. Mercury Blvd. and Pine Chapel. This project would provide a safe and attractive pedestrian environment for the City 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

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
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 (north). This will allow for reuse of existing fixtures Downtown to be utilized in ongoing streetscaping projects in Phoebus.	\$273,000
South Seldendale Drive Extension	Community Development	This project is from the North King Street Master Plan which will provide for the extension of South Seldendale Drive to Easterly. The cost estimate includes water and storm water infrastructure installation. This project is also included in the Old North Hampton Neighborhood Plan, approved by City Council in September, 2017.	\$162,000
Hampton Roads Center Parkway Underpass Improvements	Economic Development	This project provides visual enhancements at the intersection of Magruder Blvd. and Hampton Roads Center Parkway by installing eight illustrative panels under the Hampton Roads Center Parkway and make electrical repairs for uplighting the panels. The four symbols would be placed on both sides of the underpass and lighted. The four symbols are to reinforce Hampton's history, community, technology and innovation.	\$100,000
Citywide Bus Stop Improvements	Economic Development	City Staff, in conjunction with Hampton Roads Transit (HRT), have identified various locations 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 FY19-23 CIP amount for King Street Bus Stop Improvements totals \$59,742.	\$140,258

## Appendices: Unfunded List (cont'd)

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
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/data, furniture, fixtures/equipment and land acquisition. The existing station was built in 1955 and located at 306 West Pembroke Avenue. In addition to Administrative offices, the new/renovated facility would provide bay to accommodate emergency response apparatus.	\$11,565,000
Hazmat Vehicle Replacement	Fire & Rescue	Hazmat vehicle to replace the aging and inadequate Hazmat vehicle. 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 roll heavy equipment on and off the truck; 4) Portable generators instead of on board generator; and 5) Minimum of four compartments on either side of the vehicle.	\$450,000
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 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 Hampton Division of Fire & Rescue (HDFR) personnel and all of their apparatus and equipment. HDFR personnel and their apparatus and equipment have outgrown the old brick building.	\$9,039,000

## Appendices: Unfunded List (cont'd)

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
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 Hampton Division of Fire & Rescue (HDFR) personnel and all of their apparatus and equipment. HDFR apparatus and equipment have outgrown the historic old brick building.	\$8,270,000
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
Radio System Infrastructure Upgrade	Information Technology	The City of Hampton purchased the Motorola Radio System in 2009. The radio subscribers will no longer be supported by November 2018. The new radios come with additional features that benefit managing of the subscriber units and providing GPS location information for First Responders thus increasing situational awareness. These features in the radios will not become available until this infrastructure is updated to support them.	\$492,000
CAD Server Replacement	Police	Replacement of Computer Aided Dispatch (CAD) Servers, required every 5 years.	\$127,000



## Appendices: Unfunded List (cont'd)

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
E-911 Radio Console Replacement	Police	Current consoles are past the expected life of 5 years and Motorola is expected to discontinue support of the 5000 series in 2019. Therefore this project includes the replacement of the 14 E911/Police consoles in FY19.	\$112,518
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 Langley Air Force Base (LAFB) and Norfolk Naval Base. The dual engine replacement will extend the life of MP4 an additional 10 years.	\$66,700
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.	\$506,595
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 Langley Airforce Base (LAFB) firing range, this request has been changed to assist in upgrading the LAFB range.	\$1,500,000

**Appendices:  
Unfunded List (cont'd)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
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
Overhead Baffles - Firing Range	Police	Four of the five overhead baffles at the Hampton Police Weapons Range are in need of replacement. The baffles create a safe environment for our community by not allowing bullets to escape the range facility. The wooden baffles were installed over ten years ago. Over time they have been subjected to the weather which has caused them to deteriorate.	\$210,837
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	\$99,345
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.	\$1,543,242
City Hall Plaza Renovation	Public Works	City of Hampton dedicated downtown City Hall in 1977. This iconic building has been in continuous service for more than 40 years. The exterior brick plaza is starting to crack in several locations surrounding the building. Cost to replace the brick pavers and slate sections with modern Stamped Concrete is noted below.	\$1,300,000
Guardrail Replacement	Public Works	The City of Hampton's guardrail system is a critical safety barrier located throughout the city to protect motorists in various areas of the city. Investment in these safety barriers is needed to rehabilitate thousands of feet of damaged and/or deteriorating guardrail.	\$1,600,000

**Appendices:  
Unfunded List (cont'd)**

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
New Sidewalk Connection (Burbanks)	Public Works	Defined sidewalk route from Paul Burbank Elementary School on Tide Mill Lane, to the intersection of N. Armistead. Crosswalks will be provided where required. Approximately 2505 linear feet of proposed sidewalk that connects Armistead Ave to Burbank Elementary School.	\$500,000
New Sidewalk Connection (Neighborhoods)	Public Works	Providing sidewalk extensions and further connecting walkable routes within designated neighborhoods. Providing sidewalk connections for Chamberlin Ave. to Phoebus Community Center, 55 Marrow Street to 80 Linden Street, Columbia Street to end of South Armistead and Motion School to Jane Bryan Elementary School, approximately 3812 total linear feet.	\$809,000
Powhatan Parkway Soundwall Replacement	Public Works	Replace deteriorating wooden sound wall with concrete wall meeting Federal Highway Administration (FHWA) and Virginia Department of Transportation (VDOT) specifications.	\$1,622,447
Street Renovation	Public Works	Rebuild E. Mercury Blvd. asphalt replacing the concrete sections from N. King Street to Fort Monroe, approximately 3.2 miles. The existing roadway is constructed of concrete and customers are complaining about the rough travel. Installation of asphalt pavement is suggested in four phases.	\$10,000,000
Brightsigns Administrative	Sheriff/Jail	The Sheriff's Office is in need of an improved system to stream educational information and other programming information to the inmate T.V.'s. The upgrade will allow the Office to no longer perform manual upgrades.	\$5,000

## Appendices: Unfunded List (cont'd)

NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
Computer Upgrade	Sheriff/Jail	New PCs are being requested as upgrades to the existing equipment. Currently, there are some staff members that are sharing computers and in need of their own. We are also requesting an upgrade to Windows 10.	\$56,860
Departmental Radios	Sheriff/Jail	To be included in the City's project for the replacement/enhancement of the new Motorola radios. Therefore, the expense is covered in the total project cost.	\$450,000
Emergency Notification System	Sheriff/Jail	The Sheriff's Office is requesting a mass notification system that will enable select personnel to send notifications via 25+ contact paths to individuals or groups using lists, locations, and visual intelligence. This comprehensive notification solution will keep emergency personnel contacts informed before, during and after all events, operational incidents, and emergencies.	\$20,000
Elevator Replacement	Sheriff/Jail	Elevator needs to be replaced because of timeworn equipment and the constant repairs. When inoperable, food trays are manually moved from floor-to-floor.	\$195,000
Handheld Screening System	Sheriff/Jail	The Mini-Z is being highlighted as a portable scanner that allows an easy and effective way for Deputies to quickly check for suspicious packages, contraband, or potentially dangerous material. Not only can the device see through boxes, bags, and vehicles, it can display and detect a wide range of objects, including guns, explosive material, drugs and more. It is a safer and more effective way to conduct searches that may take up hours of man power resources. Compared to an airport scanner, the Mini Z is also far more efficient coming in at a price point of \$32,500 each. Intake, Annex, Jail and Courts could benefit from the device in the event of a bomb threat.	\$130,000

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Handi-Cap Accessible Vehicle	Sheriff/Jail	Handi-cap accessible vehicle to assist with inmate transports. The demand for the handi-cap vehicle has increased, inmates with wheel chairs, walkers, and hospital beds are being arrested and the process to transport in a regular transportation vehicle is difficult.	\$70,000
HCF Floor Repairs	Sheriff/Jail	Replace Hampton Correctional Facility (HCF) floors, 1st, 2nd, 3rd to include cell block floors.	\$155,320
HCF & HCCC Sheds	Sheriff/Jail	Because of the inadequate storage space within the facilities, outside storage units are utilized to accommodate the essential daily supplies required. Therefore, the replacement of the units at the facilities are respectfully requested.	\$14,780
New Jail Facility	Sheriff/Jail	Construct a 400 bed facility which includes new construction costs, land, concrete removal, access road improvements, environmental investigation, fixtures, furnishings, equipment, permits, fees, connections, utility locator, engineering study, site work. The condition of the existing facility, the continuous maintenance needs and daily functional issues are a majors concern that must be addressed.	\$75,888,016
Ready Suite-Kronos	Sheriff/Jail	To be included in the City's project for Kronos. The Ready Suite will allow the Hampton Sheriff's Office (HSO) to keep better demographics, time accrual, automated clock in/out, scheduling, and an emergency notification system--- considering the response time is critical for any emergency situation.	\$80,000

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Remodel Laundry Cabinets	Sheriff/Jail	Replace shelves due to deterioration.	\$4,700
Replace Kitchen Floors HCCC	Sheriff/Jail	The constant need to repair the kitchen floor tiles and the standing water is a safety hazard for the inmates and staff. In addition, the health safety inspection report notes the condition of the floor as a discrepancy.	\$45,596
Restrictive Housing Annex Vision Kits Lowered	Sheriff/Jail	The height of the security windows exceeds the height of the average deputy, therefore, the deputies are utilizing the meal serving opening to check the condition of the inmate. Replacing the viewing windows on restrictive housing doors is critical for the mental being of the inmate and for the safety of the deputy.	\$7,000
Security Body Scanners	Sheriff/Jail	Security scanners are needed for General District & Juvenile Domestic and Relations Court, and Intake. The heightened alert for weapons and drugs entering our court buildings is a security concern.	\$235,608
Server Room and Data Center Upgrade: A/C Cooling System	Sheriff/Jail	Due to the cooling environment at the Annex/Jail equipment rooms, there is a need to purchase proper AC and Cooling Systems. The conditions of the rooms overpower the equipment causing connectivity and service issues.	\$80,000
Server Room and Data Center Upgrade: New Lines and Proper Rack Storage	Sheriff/Jail	The server room at the Jail and Annex needs new lines and proper racks for the servers. The lines are not labeled and organized. Server upgrades will improve the service in the event a line is down.	\$75,000

<u>NAME OF PROJECT</u>	<u>DEPARTMENT</u>	<u>PROJECT DESCRIPTION</u>	<u>5-YEAR PROJECT COST</u>
Server Upgrade - New Jail (if approved)	Sheriff/Jail	The Sheriff's Office is requesting to convert our current DVR system to an IP based system for New Jail Facility.	\$82,593
Server Upgrade - JDR	Sheriff/Jail	The Sheriff's Office is requesting to convert our current DVR system to an IP based system for Juvenile Domestic & Relations Court.	\$52,492
Upgrade HCF Cell Block Locking System	Sheriff/Jail	Remodel 135 cell block locking system from wheels to control panel.	\$300,000
Washer & Dryer Laundry	Sheriff/Jail	Replacement of Washers and Dryers - due to the daily usage and the constant repairs, replacement is required.	\$68,250
WI-FI throughout all our Facilities	Sheriff/Jail	The Sheriff's Office is requesting Wi-Fi to operate various systems for video conferencing as well as our Guardian RFID devices. This device will allow for real time data to be entered into our inmate jail management system.	\$75,000
Video Visitation (Kiosk)	Sheriff/Jail	This will help to eliminate inmate movement and unauthorized visitors from entering the facility (limited operational space to accommodate the visitation process for 135 High Court).	\$190,000



NAME OF PROJECT	DEPARTMENT	PROJECT DESCRIPTION	5-YEAR PROJECT COST
Zuercher Warm Server	Sheriff/Jail	The Hampton Sheriff's Office (HSO) is requesting a standby server solution in the event the main server is not operational. The new standby server will fully integrate with the existing Zuercher server environment. A warm standby server provides an additional layer of security for the Jail Management system. This server is kept as a live copy of the production environment at all times. In the event of a catastrophic failure of the production server, the standby server can be activated to act as the master server within seconds, eliminating the concern for prolonged hardware-related downtime. This additional functionality will be covered under the same comprehensive maintenance and support plan which applies to the rest of the currently installed Zuercher Suite solution.	\$30,000
Classroom Renovation (into Learning Labs)	Virginia Air & Space Center	New PCs are being requested as upgrades to the existing equipment. Currently, there are some staff members that are sharing computers and in need of their own. We are requesting an upgrade to Windows 10, also.	\$225,000
Café Design & Retrofit	Virginia Air & Space Center	Redesign the kitchen and Café. Installing new fixtures, menu boards, appliances, tables and chairs to give it a more bistro feel.	\$100,000
IMAX Theater Upgrades	Virginia Air & Space Center	Install new seating with accessory upgrades for each seat. Remove carpet and replace flooring with modern material which is more aesthetic and easier to upkeep. Add edge lighting on the floors to make it easier for patrons to avoid tripping. The current floor lighting is not adequate which can be a safety issue.	\$400,000