



Maintenance of Public Properties and Performance Support



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Maintenance of Public Properties and Performance Support:
City-wide and Downtown Landscaping Enhancements

Project Information	
Contact: Kevin Myers	District: City-wide
Department: Parks, Recreation and Leisure Services	Contact No.: 727-6348



Project Description and Scope

Replace dead trees and damaged plant materials City-wide. Improve plant beds and the appearance of public grounds with seeding, fertilization and weed control. Improve the general appearance of downtown Hampton by planting and/or replacing shrubs, flower beds and various ground coverings at selected public facilities, major thoroughfare medians and other highly visible areas.

Project Expense Categories	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	500,000	100,000	100,000	100,000	100,000	100,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
General Fund Balance Transfer	\$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 no status to report for this project.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2017 operating budget.

Maintenance of Public Properties and Performance Support:
Downtown Waterfront Bulkhead Repairs

Project Information

Contact: Kevin Myers	District: 1
Department: Parks, Recreation and Leisure Services	Contact No.: 727-6348

Project Description and Scope

Remove and apply new marine grade epoxy coating to top 24" of steel sheeting, patch spalls in concrete headwall and cracking in concrete caps of the bulkhead as identified in inspection.



Project Expense Categories	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	92,500	92,500	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$92,500	\$92,500	\$0	\$0	\$0	\$0

Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
General Fund Operating Revenues	\$92,500	\$92,500	\$0	\$0	\$0	\$0
Grand Total	\$92,500	\$92,500	\$0	\$0	\$0	\$0

Project Status

There is no status to report for this project.

Impact on Operating Budget:

There is currently no impact on the City's fiscal year 2017 operating budget.

**Maintenance of Public Properties
& Performance Support:
Parks, Recreations and Leisure
Services Maintenance**

Project Information

Contact: Kevin Myers	District: City-wide
Department: Parks, Recreation and Leisure Services	Contact No.: 727-6348



Project Description and Scope

City-wide improvement projects at schools, parks and other public facilities to include construction and resurfacing of walking paths; resurfacing of tracks and tennis courts; and replacement of playground and outdoor fitness stations. Funding to upgrade athletic fields, including the installation of irrigation systems, replacement of chain link fences (city-wide), as well as, the installation/replacement of lights at the tennis courts and athletic fields.

Project Expense Categories	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	12,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$12,500,000	\$2,500,000	\$3,000,000	\$2,000,000	\$3,000,000	\$2,000,000

Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
General Obligation Bond Proceeds - City	\$12,500,000	\$2,500,000	\$3,000,000	\$2,000,000	\$3,000,000	\$2,000,000
Grand Total	\$12,500,000	\$2,500,000	\$3,000,000	\$2,000,000	\$3,000,000	\$2,000,000

Project Status

On-going maintenance efforts to sustain the safety and utilization of equipment and facilities.

Impact on Operating Budget:

There is no impact on the City's fiscal year 2017 operating budget.

Maintenance of Public Properties and Performance Support: Infrastructure Rehabilitation Program

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 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	32,640,000	4,300,000	4,390,000	6,550,000	8,700,000	8,700,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$32,640,000	\$4,300,000	\$4,390,000	\$6,550,000	\$8,700,000	\$8,700,000

Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Wastewater Fund	\$32,640,000	\$4,300,000	\$4,390,000	\$6,550,000	\$8,700,000	\$8,700,000
Grand Total	\$32,640,000	\$4,300,000	\$4,390,000	\$6,550,000	\$8,700,000	\$8,700,000


Project Status

There is no status to report for this project.

Impact on Operating Budget:

There is currently no impact on the City's fiscal year 2017 operating budget.

**Maintenance of Public Properties and Performance Support:
Public Facility Improvements**

Project Manager Information						
Name: Micah Garner		District: City Wide				
Department: PW 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 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	1,000,000	200,000	200,000	200,000	200,000	200,000
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	12,000,000	2,800,000	1,800,000	1,800,000	2,800,000	2,800,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$13,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000
Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
General Fund Balance Transfer	\$6,856,623	\$2,000,000	\$1,347,126	\$1,860,625	\$1,348,872	\$300,000
General Obligation Bond Proceeds ~ City	\$6,143,377	\$1,000,000	\$652,874	\$139,375	\$1,651,128	\$2,700,000
Grand Total	\$13,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000
Project Status				Impact on Operating Budget:		
All projects are scheduled for fiscal year 2017 onward.				There is no impact on the City's fiscal year 2017 operating budget.		

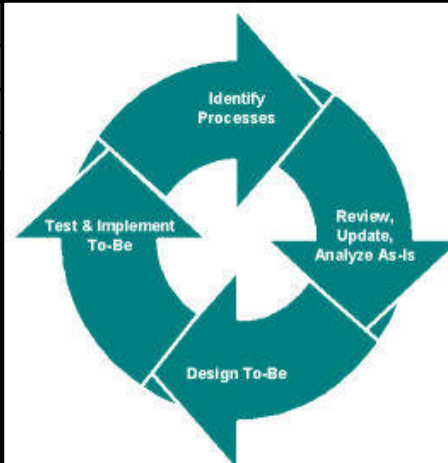
Maintenance of Public Properties and Performance Support: Re-engineering Technology

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 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	500,000	100,000	100,000	100,000	100,000	100,000
Other Costs	0	0	0	0	0	0
Grand Total	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Source(s)	Amount	Approved FY 2017	Planned FY 2018	Planned FY 2019	Planned FY 2020	Planned FY 2021
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 no 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.