

Safe and Clean Community

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Safe and Clean Community: 911/Emergency Operations Center

Project Information

District: Contact: Steven Bond Department: City Manager's Office Contact No.: 727-6392

Project Description and Scope

Construct a new Emergency Operations Center ("EOC") near Fire Station 11 so that critical public safety operations will be located in a hardened facility outside of the flood plan.



Planned

\$12,400,000

Planned

Project Expense Categories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Preliminary Designs/Plans	\$100,000			\$100,000		
Engineering/Architectural Services						
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation						
Building/Utility/Construction	12,400,000				12,400,000	
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$ <u>12,500,000</u>			\$ <u>100,000</u>	\$ <u>12,400,000</u>	
Funding Source(s)	Amount	Approved	Planned	Planned	Planned	Planned
Turiumg Source(s)	Amount	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Obligation Bond Proceeds~City	\$12,500,000			\$100,000	\$12,400,000	

Approved

Planned

Planned

\$100,000

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	There will be no impact on the City's fiscal year 2019 operating budget.

\$12,500,000

Grand Total



Safe and Clean Community: Blighted Property Acquisition and Demolition

Project Information

Name: Jonathan McBride Department: Community Development Contact No.: 727-6140

Project Description/Scope

Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level.



Project Expense Cate	gories	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023	
Preliminary Designs/Plans								
Engineering/Architectural Service	ces							
Land/Right-of-Way/Acquisition		#4 050 000	#050.000	#2F0 000	#250.000	#250.000	#050.000	
Demolition/Grade/Site Preparat Building/Utility/Construction	ion	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Equipment/Machinery/Furniture								
Other Costs								
	Grand Total	\$ <u>1,250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	
				D	51 1	51 1	D	
Funding Source(s)		Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023	
General Fund Balance Transfer		\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
	Grand Total	\$ <u>1,250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	\$ <u>250,000</u>	
	Project	Status			Impact on Operating Budget:			
There is currently no status to re	eport for this pro	ject.				impact on the perating budget.	City's fiscal	



Safe and Clean Community: Commercial Blight Abatement and Redevelopment

Project Information

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

Project Description/Scope

Acquisition and demolition of strategically located and general blighted commercial properties.



Project Expense Catego	ories	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	-	\$3,500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
Demolition/Grade/Site Preparation Building/Utility/Construction	-						
Equipment/Machinery/Furniture	-						
Other Costs	-						
	Grand Total	\$3,500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
	L						
Funding Source(s)		Amount	Approved	Planned	Planned	Planned	Planned
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund Balance Transfer		\$2,988,247	\$188,247	\$700,000	\$700,000	\$700,000	\$700,000
Urban Development Action Grant	_	\$511,753	\$511,753				
	Grand Total	\$ <u>3,500,000</u>	\$ <u>700,000</u>	\$ <u>700,000</u>	\$ <u>700,000</u>	\$ <u>700,000</u>	\$ <u>700,000</u>
					_		
	Project Stat	tus			Impact of	on Operating	Budget:
There is currently no status to report	t for this project	t.				e no impact o 019 operating l	



Safe and Clean Community: Commonwealth's Attorney's Office Renovations

Project Information

Contact: Annika Hunter District: 8

Department: Commonwealth's Attorney's Office Contact No.: 727-6442

Project Description and Scope

Build out of current office space encompassing the existing library/conference room area and former server room to improve work flow and increase available office space for attorneys, staff, and interns. The project would involve restructuring one - possibly two - existing walls in the current library/conference room area along with the requisite furnishings and wall fixtures. The current work space cannot and does not adequately house all of the staff and improvements to the space would allow for such as well as increase privacy, confidentiality, and security when meeting with victims and witnesses.



Project Expense Categories	Amount	Approved	Planned	Planned	Planned	Planned
1 Toject Expense outegories	Amount	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Preliminary Designs/Plans	\$7,000	\$7,000				
Engineering/Architectural Services	7,000	7,000				
Land/Right-of-Way/Acquisition						
Demolition/Grade/Site Preparation	13,000	13,000				
Building/Utility/Construction	25,000	25,000				
Equipment/Machinery/Furniture	37,000	37,000				
Other Costs						
Grand Total	\$ <u>89,000</u>	\$ <u>89,000</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	\$89,000	\$89,000				
Grand Total	\$ <u>89,000</u>	\$ <u>89,000</u>				

Project Status	Impact on Operating Budget:
There is no status to report for this project	There is no impact on the fiscal year 2019 operating budget.



Safe and Clean Community: Motorola Lease Payment

Project Information

Contact: Mathew Givan District: City-wide Department: Information Technology Contact No.: 727-6793

Project Description/Scope

Lease purchase payment for the upgraded radio system which was acquired to conform to the Federal Communications Commission ("FCC") recommended Project 25 ("P25") standards.



Project Expense Catego	ories	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	<u>_</u>						
Other Costs		\$3,512,578	\$1,756,289	\$1,756,289			
	Grand Total	\$ <u>3,512,578</u>	\$ <u>1,756,289</u>	\$ <u>1,756,289</u>			
	•						
Funding Source(s)		Amount	Approved	Planned	Planned	Planned	Planned
r driding Source(s)			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund Operating Revenues		\$3,512,578	\$1,756,289	\$1,756,289			
	Grand Total	\$ <u>3,512,578</u>	\$ <u>1,756,289</u>	\$ <u>1,756,289</u>			
	•						

Project Status	Impact on Operating Budget:
There is currently no status to report for this project.	There will be no impact on the City's fiscal year 2019 operating budget.



Safe and Clean Community: Personal Protective Equipment Replacement

Project Information

Contact: Jason Monk District: Citywide Department: Division of Fire & Rescue Contact No.: 727-1205

Project Description and Scope

According to the National Fire Protection Association ("NFPA"), the typical life expectancy for Personal Protective Equipment ("PPE"), or commonly known as "turn-out gear," is 10 years. To increase the safety and survivability of personnel and in compliance with the NFPA and Occupation Safety and Health Administration ("OSHA"), the replacement program of PPE will begin in FY19. The actual age of the current PPE will be used as a starting point and will be on-going until all damaged and/or non-compliant PPE is replaced. This program supports both the career and volunteer personnel.



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: PPE	\$625,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Grand Total	\$ <u>625,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</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	\$625,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Grand Total	\$ <u>625,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>	\$ <u>125,000</u>
Duning at Ct		- On anotine				

Project Status	Impact on Operating Budget:
In 2019, approximately 25 sets of Personal Protection Equipment ("PPE") will need to be replaced at a cost of \$3,000 per set for a total of \$75,000. In 2020, approximately 45 sets of PPE will need to be replaced at a cost of \$3,000 per set for a total of \$135,000. Funding must commence in FY19 in order to provide for the continuous replacement of PPE. This will be an ongoing process.	There is no impact to the City's fiscal year 2019 Operating Budget.



Safe and Clean Community: Police Academy

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Contact: Steven Bond District: 1

Department: City Manager's Office Contact No.: 727-6392

Project Description and Scope

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



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	\$1,000,000	\$1,000,000				
Equipment/Machinery/Furniture						
Other Costs						
Grand Total	\$ <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	\$1,000,000	\$1,000,000				
Grand Total	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>				

Project Status	Impact on Operating Budget:
There is no status report for this project.	There is no impact on the City's fiscal year 2019 operating budget.



Safe and Clean Community: Police Patrol Vehicles

Project Information

Contact: Pat McCrickard District: City-wide Department: Police Division Contact No.: 727-6644

Project Description/Scope

Purchase patrol vehicles to support the five new Patrol Officer positions requested each fiscal year from FY 2020 to FY 2023.



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	\$911,400		\$221,200	\$225,600	\$230,000	\$234,600
Other Costs						
Grand Total	\$ <u>911,400</u>		\$ <u>221,200</u>	\$ <u>225,600</u>	\$ <u>230,000</u>	\$ <u>234,600</u>

Funding Source(s)	Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
General Fund Balance Transfer	\$911,400		\$221,200	\$225,600	\$230,000	\$234,600
Grand Total	\$ <u>911,400</u>		\$ <u>221,200</u>	\$ <u>225,600</u>	\$ <u>230,000</u>	\$ <u>234,600</u>

Project Status	Impact on Operating Budget:
There is no project status to report on this project.	There will be no impact on the City's fiscal year 2019 operating budget.



Safe and Clean Community: Public Safety Equipment (Police Cameras)

Project Information

Contact: Pat McCrickard District: City-wide Department: Police Division Contact No.: 727-6644

Project Description/Scope

Funding to support the acquisition and replacement of public safety equipment (police cameras). The project will enhance the capabilities of the City's Real Time Information Center.

Illustrative



Project Expense Categ	ories	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		±0.// 000	* 0.// 000	\$150,000	4450.000	4450.000	\$150.000
Equipment/Machinery/Furniture Other Costs		\$966,800	\$366,800	\$150,000	\$150,000	\$150,000	\$150,000
	Grand Total	\$ <u>966,800</u>	\$ <u>366,800</u>	\$ <u>150,000</u>	\$ <u>150,000</u>	\$ <u>150,000</u>	\$ <u>150,000</u>
				Diamond	Dlannad	Dlannad	Diamaga
Funding Source(s)		Amount	Approved FY 2019	Planned FY 2020	Planned FY 2021	Planned FY 2022	Planned FY 2023
Funding Source(s) General Fund Balance Transfer		Amount \$966,800					
•	Grand Total	\$966,800	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
•		\$966,800 \$ <u>966,800</u>	FY 2019 \$366,800	FY 2020 \$150,000	FY 2021 \$150,000 \$150,000	FY 2022 \$150,000	FY 2023 \$150,000 \$ <u>150,000</u>



Safe and Clean Community: Radio System Subscriber Replacement

Project Information

Contact: Mathew Givan District: City-wide Department: Information Technology Contact No.: 727-6793

Project Description/Scope

Replace the entire public safety inventory of radios/shoulder microphones, chargers, batteries and control stations. Funding also includes installation costs for mobile radios and programming costs for both portable and mobile radios. Motorola has discontinued selling the currently used series of radios and will stop supporting most of them in November 2018 and the remainder in December 2019.



Illustrative

				Illustrative			
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	\$2,580,000			\$860,000	\$860,000	\$860,000	
Other Costs Grand Total	\$ <u>2,580,000</u>			\$ <u>860,000</u>	\$ <u>860,000</u>	\$ <u>860,000</u>	
		Approved	Planned	Planned	Planned	Planned	
Funding Source(s)	Amount	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
General Fund Operating Revenues	\$2,580,000			\$860,000	\$860,000	\$860,000	
Grand Total	\$ <u>2,580,000</u>			\$ <u>860,000</u>	\$ <u>860,000</u>	\$ <u>860,000</u>	
Project S	tatus			Impact on Operating Budget:			
There is currently no status to report for this pro	oject.			There is no ir 2019 operatii	mpact on the fis ng budget.	scal year	



Safe and Clean Community: Wythe Fire Station

Project Information

Contact: Jason Monk District: 10

Department: Fire and Rescue Division Contact No.: 727-1205

Project Description and Scope

Relocate and construct a new 15,000 square foot, two-story, state-of-the-art fire station that supports the Leadership in Energy and Environmental Design ("LEED") certification. Project costs include land acquisition, geotechnical survey, construction contingency, special inspections/construction materials testing, utilities, telephone and data, furniture, fixtures and equipment.



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	\$6,882,144		\$6,882,144			
Equipment/Machinery/Furniture	150,000		150,000			
Other Costs						
Grand Total	\$ <u>7,032,144</u>		\$ <u>7,032,144</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	\$7,032,144		\$7,032,144			
Grand Total	\$ <u>7,032,144</u>		\$ <u>7,032,144</u>			

Project Status	Impact on Operating Budget:
An attempt to secure a site location is in progress.	There is no impact on the fiscal year 2019 operating budget.