

FY 2027 - 2031 Capital Improvement Plan (CIP)



What is a Capital Improvement Plan?



- Five-year funding plan to finance the long-term acquisition of property or equipment; new construction; improvements to public facilities; and, to lend support to new and/or existing community initiatives.
- A capital project must have a cost in excess of \$50,000 and a life expectancy of at least five years.
- Goals of the CIP
 - Creation of the year's official Capital Budget for FY27.
 - Protection of the City's strong bond rating.
 - Balance investing in new projects versus maintaining existing infrastructure and assets.
 - Address and implement critical initiatives.

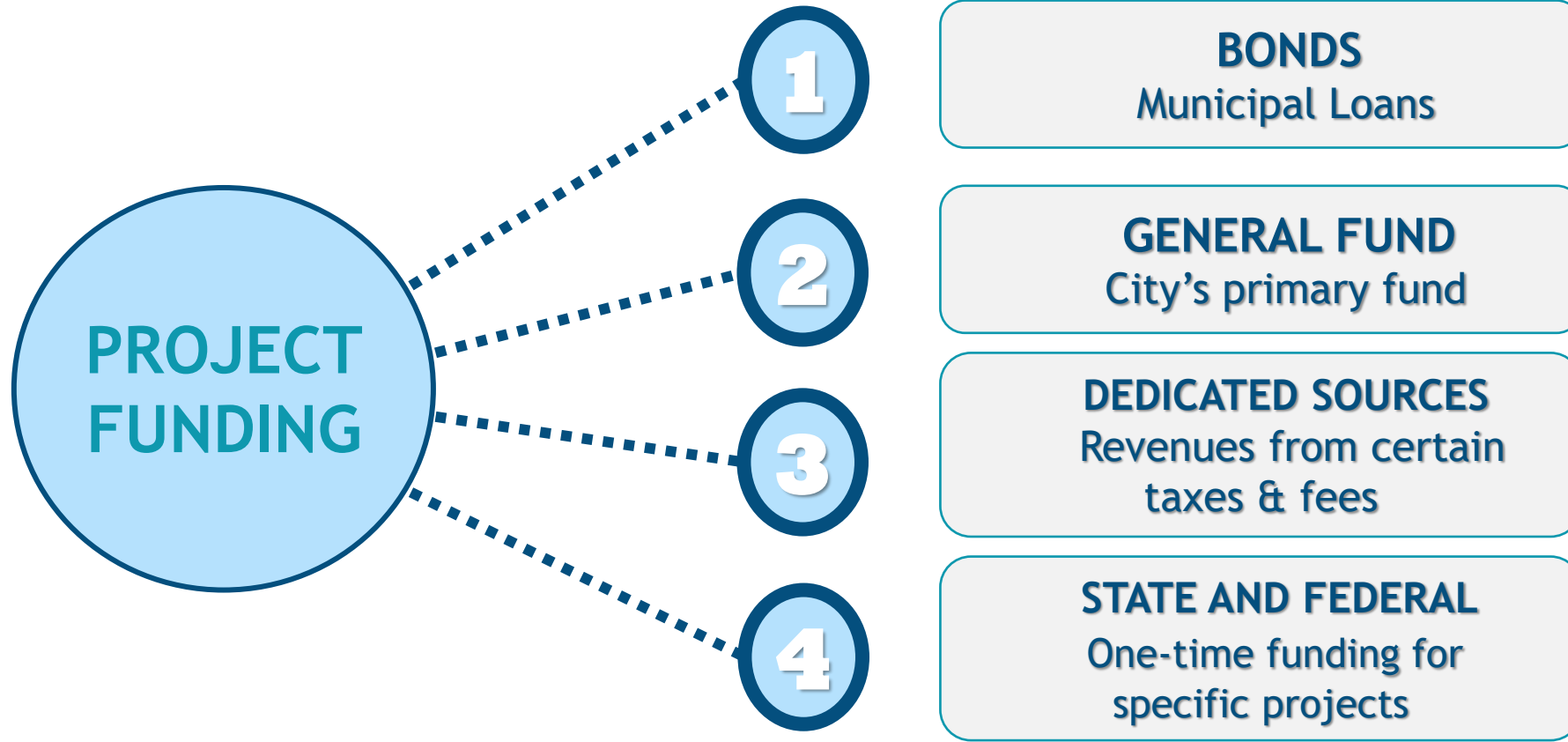


FY27-31 Development Timeline

- August - September 2025 ○ Meetings with Community Stakeholder Groups (CSG).
- September 22, 2025 ○ Capital Improvement Plan (CIP) funding requests submission deadline for CSG.
- October - December 2025 ○ Submissions are reviewed by the CIP Committee.
- February 2026 ○ City Council Budget Retreat
- March 2026 ○ I Value public input meetings and survey.
- April 8, 2026 ○ Briefing on the FY 2027-2031 CIP to City Council during Work Session.
- April 15, 2026 ○ Manager's Recommended Budget submitted to City Council (includes the first year of the five-year CIP which is the Capital Budget component).
- April 22, 2026 ○ City Council Public Hearing on CIP (evening).



Sources of Funding





Sources of Funding - Challenges



Financial

- Limited resources/commercial tax base; restricted funding can only be used for dedicated projects i.e., stormwater projects



Federal/State Requirements

- Unfunded mandates divert funds from projects that are of interest to both the City and the community.



Maintenance Costs for Existing Infrastructure

- Labor and supply costs continue to rise due to inflation and other shortages.

Council Strategic Priorities



The five-year capital improvement plan includes projects that advance Council's Strategic Priorities in the areas of:



Economic Growth



Living with Water



Educated Citizenry



Placemaking



Excellence in Government



Safe and Clean Community



Family Resilience and Economic Empowerment

FY27-31 CIP Funding Allocation by Council Strategic Priorities

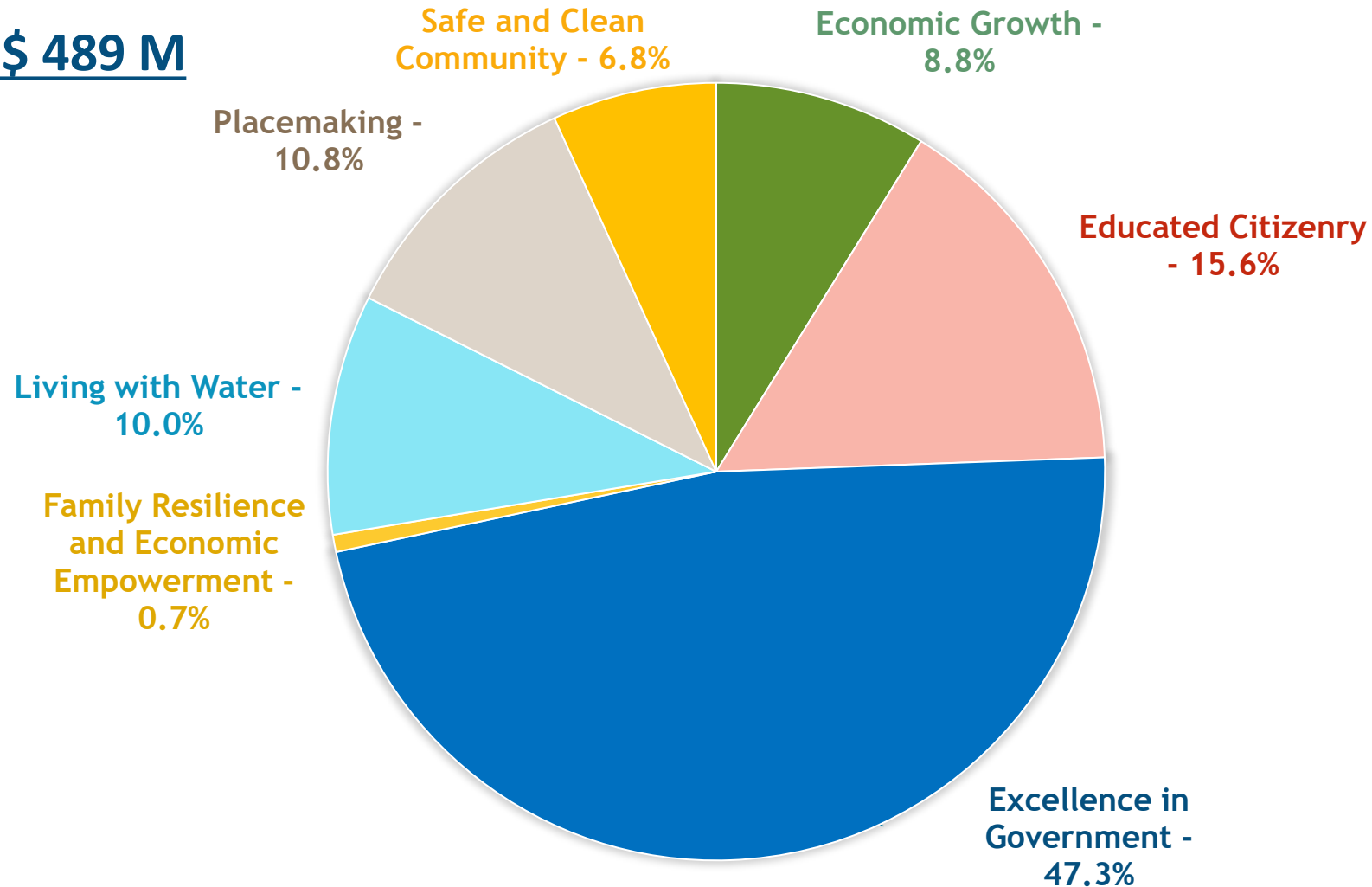


Council Strategic Priority	Amount	Percentage
Economic Growth	\$43,240,920	8.8%
Educated Citizenry	\$76,234,034	15.6%
Excellence in Government	\$231,296,209	47.3%
Family Resilience and Economic Empowerment	\$3,500,000	0.7%
Living with Water	\$48,800,000	10.0%
Placemaking	\$52,788,217	10.8%
Safe and Clean Community	\$33,622,769	6.8%
Totals:	\$489,482,149	100.0%

FY27-31 CIP Funding Allocation by Council Strategic Priorities



 **Total: ~\$ 489 M**





Economic Growth 8.8%

- Boo Williams Sportsplex Maintenance: \$450 K
- Housing Improvement Fund: \$1.68 M
- Housing Improvement Grants: \$500 K
- Housing Redevelopment Fund: \$2.14 M
- Master Plans: \$450 K
- Master Plan Implementation (Buckroe, Coliseum, Downtown, Phoebus): \$5.5 M
- Strategic Property Acquisition: \$3.75 M

Enterprise Projects - Hampton Roads Coliseum



- The Hampton Coliseum contributes cultural and entertainment activities, sports events, conventions, community events and more to enhance the quality of life of citizens and to benefit the economic vitality of the City.
- For FY27, \$5.47 M is allocated to capital maintenance for the capital budget (repairs and upgrades to electrical, HVAC, building, equipment, etc.).

Enterprise Projects - Hampton Roads Convention Center



- The Hampton Roads Convention Center (HRCC) serves as a generator of meeting & convention-related revenue for the economic growth of the city.
- For FY27-31, \$23,303,000 is allocated to their capital improvements.



Economic Growth (HRCC)

- Ball Room / Meeting Room Renovations: \$3.6 M
- Furnitures, Fixtures, & Equipment (FF&E) Replacement: \$700 K
- HVAC Repair & Replacement: \$14.7 M
- Infrastructure Repair & Replacement: \$3.5 M
- Kitchen & Concession Maintenance: \$680 K



Educated Citizenry 15.6%

- Hampton City Schools Maintenance and Technology Investments: \$69.94 M
- Phoebus Library Enhancements: \$120 K
- Virginia Peninsula Community College Site Improvements: \$914 K
- Willow Oaks Library: \$5.26 M



Excellence in Government 47.3%

- ADA Surveys: \$450 K
- Beach Road Bridge Repairs: \$1.2 M
- CAMA Assessment Software Replacement: \$1.0 M
- Citywide Street and Traffic Maintenance: \$52.1 M
- Citywide Street Safety Enhancements: \$500 K
- Contingency Reserve: \$8.0 M
- Curve Safety Improvements: \$262 K
- Curve Delineations: \$326 K
- Infrastructure Rehabilitation Program: \$108.7 M
- IT Server Cooling Units: \$650 K
- Maintenance of Public Properties {Facilities}: \$30.8 M



Excellence in Government 47.3%

- Mercury Boulevard Reconstruction: \$6.15 M
- Network Infrastructure Maintenance: \$2.0 M
- Re-engineering Technology: \$500 K
- Rehabilitation of Maintenance Facilities: \$6.98 M
- Replacement of Non-Reflective/Non-Visible Pavement Markings: \$2.5 M
- Steam Plant Maintenance: \$4.4 M
- Timekeeping System Replacement: \$500 K
- Traffic Signal Retiming: \$1.5 M
- Unsignalized Pedestrian Crossings: \$207 K
- VDOT Local Match: \$2.42 M

Family Resilience and Economic Empowerment 0.7%



- Temporary Homeless Housing/Tiny Homes: \$2.5 M
- Riverside Psychiatric Emergency Department: \$1.0 M



Living with Water 10.0%

Resilient Hampton Initiative

- Strategic initiative to enhance the City’s resilience to climate-related challenges
- Emphasizes a “Living with Water” approach to flood risk management and adaptation
- Integrates urban planning, environmental sustainability, and economic development
- Ensures compliance with Federal and State mandates

Stormwater Maintenance

- Supports initiatives that improve drainage, reduce flooding, and protect water quality
- Ensures proper maintenance of existing stormwater infrastructure



Living with Water 10.0%

- Aberdeen Gardens Drainage Improvements: \$1.4 M
- ADAPT LaSalle/ Langley Resilience Corridor: \$1.65 M
- ADAPT Long Creek Blueway Tidal Structures: \$300 K
- ADAPT Long Creek Blueway Upstream Storage: \$300 K
- Billy Woods Canal (Butler Farm Road Wet Ponds): \$700 K
- Briarfield Park: \$100 K
- Bromsgrove Drive Drainage Improvements: \$300 K
- Charlton Slide Gate: \$700 K
- Colonial Acres Dredging: \$1.0 M
- Downtown Water Management District Project: \$250 K
- Farmington Ditch Retrofit: \$4.5 M



Living with Water 10.0%

- Gloucester Street - Drainage Improvements: \$1.3 M
- Gloucester Street - Outfall Improvements: \$1.5 M
- Honor Park: \$950 K
- Lincoln Landing: \$100 K
- Mellen Street Corridor - Green Street: \$550 K
- Salt Ponds Inlet Improvements: \$750 K
- Sewell Avenue Drainage Improvements: \$4.5 M
- Westover Street Drainage Improvements: \$3.5 M



Living with Water 10.0%

- Crystal Acre Retrofit Project: \$600 K
- Dredging Waterways: \$800 K
- Equipment Purchase: \$925 K
- Little Back River Road Drainage Improvement: \$500 K
- Marina Bulkhead Repair: \$175 K
- Mary Peake Drainage Ditch Improvements: \$150 K
- MS-4 Activity: \$1.75 M
- Neighborhood Stormwater Improvements: \$4.0 M
- Newmarket Creek CAP 205 Flood Risk Management: \$2.95 M
- Old Point & Halifax Ave Area Drainage Improvements: \$500 K
- Outfall Maintenance: \$1.25 M



Living with Water 10.0%

- RAIN Grants: \$200 K
- Stormwater Infrastructure Assessment and Mapping: \$5.0 M
- Stormwater Management Facilities - Maintenance: \$3.75 M
- Stormwater Management Facilities - Retrofit: \$750 K
- Strategic Property Acquisition - Flood Prone or Environmentally Sensitive Properties: \$750 K
- Watershed Studies: \$400 K



Placemaking 10.8%

- Citywide and Downtown Landscaping Improvements: \$500 K
- Darling Stadium Enhancements: \$1.25 M
- Golf Course Renovation: \$10 M
- Neighborhood Improvement Fund: \$600 K
- Neighborhood Infrastructure Improvements: \$1.66 M
- North Campus Parkway Bicycle and Pedestrian Improvements: \$1.67 M
- North King Street Corridor Improvements ~ Phase 5: \$3.6 M
- Pedestrian Crossings: \$1.5M
- Phoebus Streetscaping: \$1.12 M
- Pickleball Courts: \$735 K
- Pine Chapel Road Corridor Improvements: \$1.61 M



Placemaking 10.8%

- Placemaking Projects: \$250 K
- (PRLS) - Bluebird Gap Farm Master Plan Implementation: \$750 K
- (PRLS) - Maintenance: \$12.5 M
- (PRLS) - North Phoebus Community Center Renovation: \$600 K
- (PRLS) - Playground and Community Center Renovations: \$3.75 M
- (PRLS) - Skateboard Park: \$495 K
- Public Art: \$500 K
- Therapeutic Recreation Center Renovations: \$850 K
- Tide Mill Pedestrian Improvements: \$4.34 M
- West Queen Street Corridor Improvements \$4.51 M



Safe and Clean Community 6.8%

- Blighted Property Acquisition and Demolition: \$2.25 M
- Building Security Access Controls: \$1.25 M
- CAD/RMS Suite: \$6.2 M
- Commercial Blight Abatement and Redevelopment: \$3.5 M
- Fire Station 2 (Phoebus) Replacement: \$16.8 M
- Fire Station 6 (Northampton) Replacement: \$1.0 M
- Fire Station Concrete Entrance Replacements: \$300 K
- Fire and Rescue - Marine Dive and Boat Equipment Replacement: \$410 K
- Fire and Rescue - Personal Protective Equipment Replacement: \$625 K
- Police - Cameras: \$750 K
- Police - Equipment: \$250 K
- Police - K9 Health and Wellness Facility: \$288 K



Next Steps

FY27-31 CIP Next Steps

- April 8, 2026 - Presentation & City Council comments on the FY 2027-2031 CIP
- April 22, 2026 - Public Hearing & Vote

FY27 Budget Next Steps

- April 22, 2026 - First Public Hearing
- May 6, 2026 - Second Public Hearing
- May 13, 2026 - Final Approval of the Budget (Includes the Capital Budget that is the first year of the FY27-31 five year CIP)

Questions?

