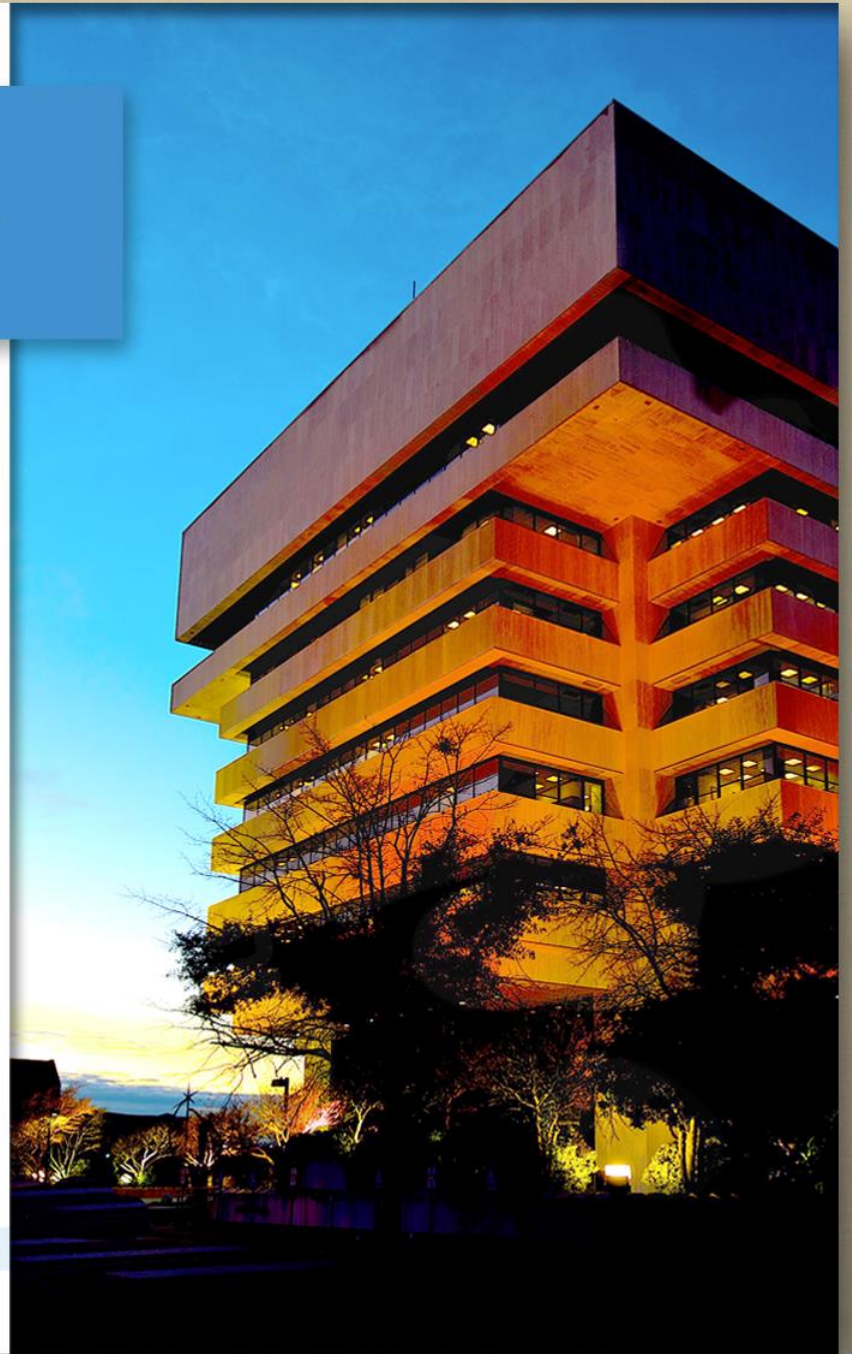


# HAMPTON VA


## **Proposed FY 2021-2025 Capital Improvement Plan**

City Council  
April 22, 2020

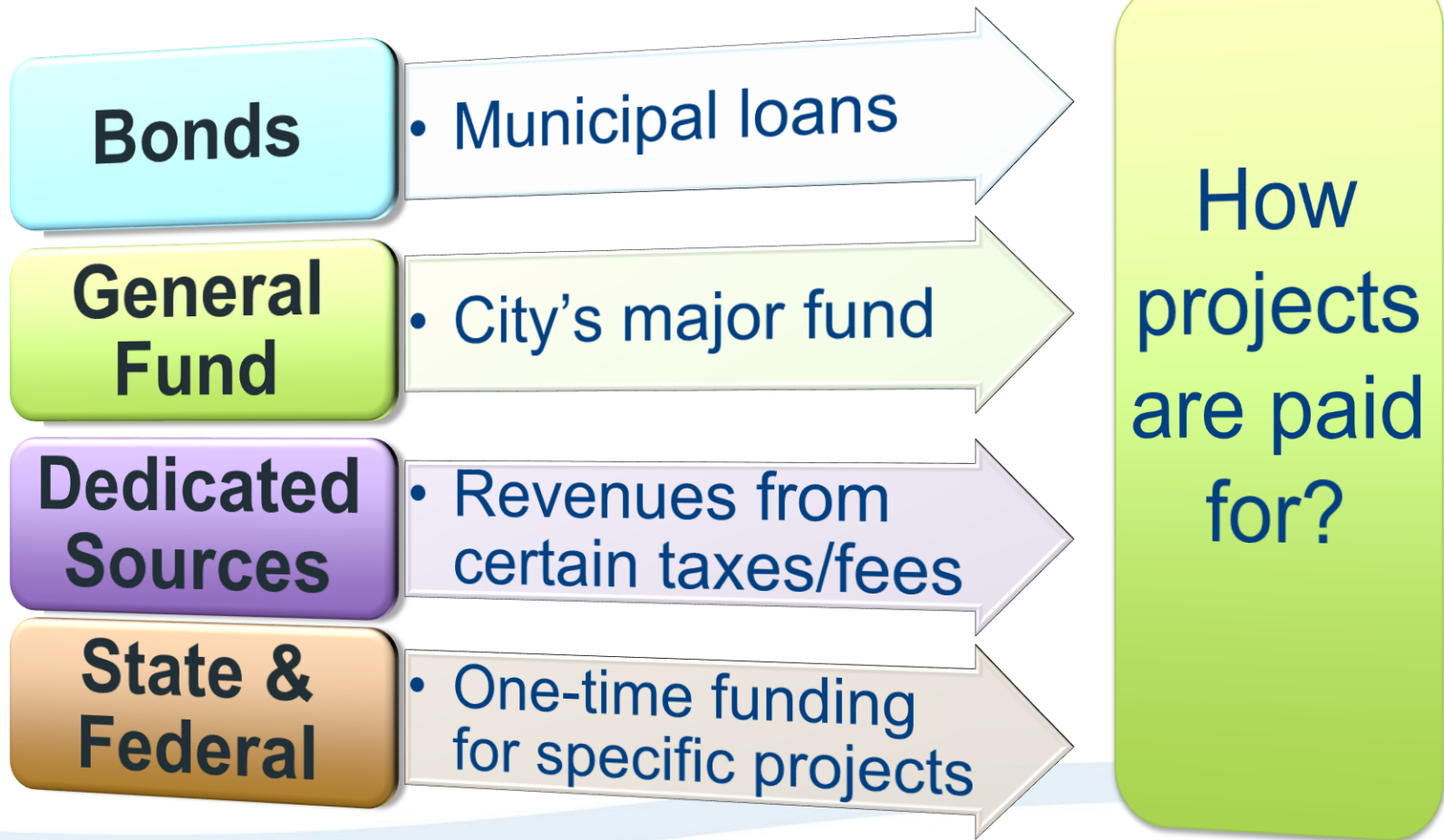


# What is a Capital Improvement Plan?

Capital Projects that meet the following requirement:

- Minimum cost of \$50,000
  - Finance long-term acquisition projects
  - Life expectancy of at least 5 years
- 

# How do we pay for projects?



# Council Strategic Priorities

- Economic Growth
- Educated & Engaged Citizenry
- Family Resilience & Economic Empowerment
- Good Government
- Living with Water
- Placemaking
- Safe & Clean Community

# COVID-19

- Plan is a pre-COVID-19 Capital Improvement Plan
- May need to adjust funding levels and projects as revenue impacts become more clear

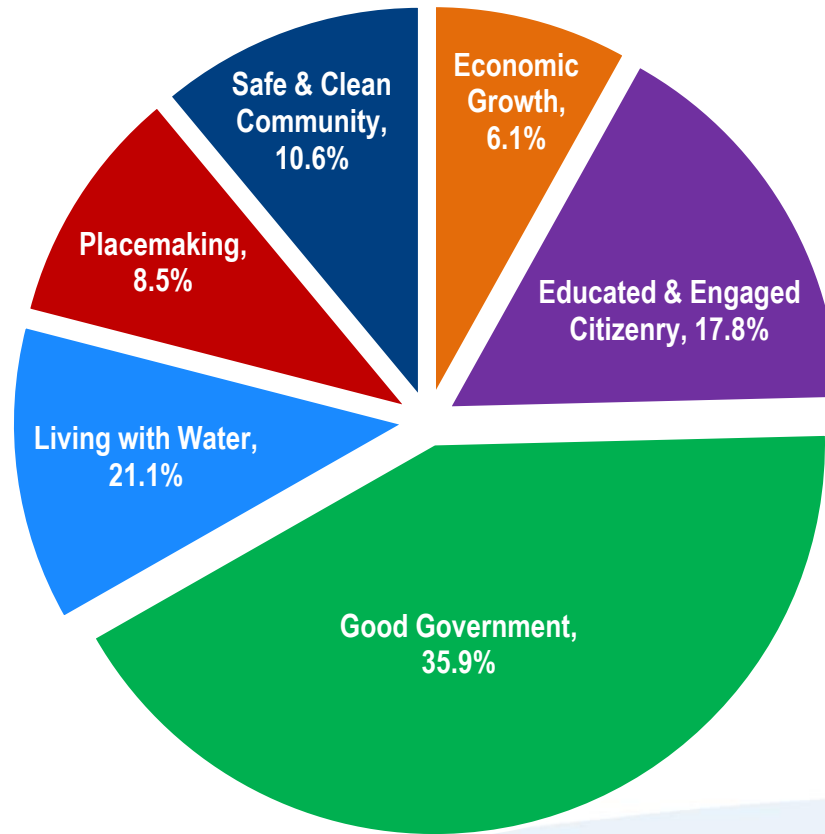
# FY21-25 Funding Allocation by Council Strategic Priorities

<b>Economic Growth</b>	<b>\$22,270,336</b>	<b>6.1%</b>
<b>Education &amp; Engaged Citizenry</b>	<b>\$65,389,054</b>	<b>17.8%</b>
<b>Good Government*</b>	<b>\$131,940,377</b>	<b>35.9%</b>
<b>Living With Water</b>	<b>\$77,390,000</b>	<b>21.1%</b>
<b>Placemaking</b>	<b>\$31,172,479</b>	<b>8.5%</b>
<b>Safe &amp; Clean</b>	<b>\$38,979,644</b>	<b>10.6%</b>
<b>Total</b>	<b>\$367,141,890</b>	<b>100.00%</b>

\* Includes street resurfacing (\$35.7M), wastewater infrastructure rehabilitation (\$37.3M), facility maintenance (\$15M), etc.



# FY21-25 Funding Allocation by Council Strategic Priorities



# Economic Growth: 6.1%

- Buckroe Bayfront Infrastructure: \$500 K
  - Coliseum Drive Redevelopment: \$3.0 M
  - Downtown Investments: \$2.5 M
  - Hampton Roads Center Business District Infrastructure: \$1.1 M
  - Hampton Roads Convention Center Maintenance: \$570 K
  - Housing Improvement Fund: \$2.2 M
- 



# Economic Growth: 6.1%

- Housing Improvement Grants: \$500 K
- Housing Redevelopment Fund: \$1.7 M
- Langley Clear Zone: \$700 K
- Model Block Housing Program: \$700 K
- Site Characterization: \$500 K
- Splash Park (Aquatics Center): \$4.5 M
- Strategic Property Acquisitions: \$3.7 M


# Education: 17.8%

- HCS Maintenance & Technology Investments: \$64.4 M
  - TNCC Campus Improvements: \$951 K
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# Good Government: 35.9%

- Building Maintenance: \$15 M
- Coliseum Drive Extension: \$108 K
- Contingency Reserve: \$600 K
- Council Strategic Initiatives: \$5.5 M
- Hampton Roads Center Parkway Bike and Pedestrian Access: \$2.1 M
- Howmet Drive Pedestrian Improvements: \$471 K
- Little Back River Road Reconstruction: \$17.5 M
- North Armistead Reconstruction: \$4.8 M

# Good Government: 35.9%

- Public Works Operations Center: \$2.0 M
  - Social Services Building: \$3.0 M
  - Street Resurfacing: \$35.7 M (City-wide & Fort Monroe)
  - Technology: \$2.6 M
  - Traffic Signal Retiming and Upgrades: \$1.7 M
  - VDOT Local Match Funding: \$3.3 M
  - Wastewater Infrastructure Rehab: \$37.3 M
- 

# Living With Water: 21.1%

- Most are Stormwater Improvements to meet mandates & Resilient Hampton Projects
  - Drainage Improvements: \$4.5 M
  - MS4 Permit Activities: \$625 K
  - Neighborhood Stormwater Improvements: \$2.9 M
  - Outfall Maintenance: \$1.4 M
  - Resilient Hampton Bond Projects: \$60.0 M
  - Salt Ponds Dredging: \$700 K
  - Stormwater Management Facilities-Maint: \$3.0 M
  - Stormwater Management Facilities-Retrofit: \$800 K
  - Watershed Studies: \$940 K
  - Wet Ponds/Detention Ponds: \$2.5 M

# Placemaking: 8.5%

- Cunningham Drive Sidewalk: \$920 K
  - Darling Stadium Artificial Turf: \$1.5 M
  - Enhanced Park Maintenance & Buckroe Boardwalk Renovation: \$5 M
  - Bus Stop Improvements: \$150 K
  - Landscaping Enhancements: \$500 K
  - Mallory Street Bike Lanes: \$758 K
  - Mercury Boulevard Pedestrian Improvements: \$1.0 M
- 




# Placemaking: 8.5%

- Neighborhood Centers: \$1.6 M
- Neighborhood Infrastructure Improvements: \$2.5 M
- Neighborhood Improvement Funding: \$1.0 M
- Neighborhood Pools: \$500 K
- Old Buckroe Pedestrian Improvements: \$830 K
- Parks Improvement and Placemaking: \$300 K
- Park Maintenance: \$13.7 M
- Power Plant Sidewalks: \$750 K

# Safe & Clean: 10.6%

- 911/Emergency Ops Center: \$12.6 M
- Blighted Property Acquisition: \$2.2 M
- Commercial Blight Abatement: \$3.5 M
- Courts X-ray Machines: \$360 K
- Fire Hose & Tester Replacement: \$180 K
- Fire Stations Design & Construction: \$8.0 M
- Police Patrol Vehicles: \$1.1 M
- Police Equipment: \$1.0 M
- Personal Protective Equipment: \$625 K
- Radio System Replacement: \$9.2 M

# Looking ahead (5 years)

- Our current proposed plan is for FY21 and the subsequent 4 years
  - First year would be funded as part of the Manager's Recommended Budget
  - Additional years are planned but planned projects can shift
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# Key Steps

- Review proposed Capital Improvement Plan
- Address Council's questions and concerns
- April 22<sup>nd</sup> – Public hearing and action to adopt FY 2021-2025 Capital Improvement Plan

# HAMPTON VA

## Questions?

