

FY25-29 CIP by Council Strategic Priorities

REVENUES	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
General Fund Revenues						
General Fund Balance Transfer	\$5,788,730	\$3,168,872	\$3,056,377	\$3,056,377	\$3,056,377	\$18,126,733
Committed Fund Balance: Drainage	220,000	220,000	220,000	220,000	220,000	1,100,000
General Fund Operating Revenues	5,944,892	5,944,892	5,944,892	5,944,892	5,944,892	29,724,460
Dedicated Tax Rate Increase for School Investments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Urban Maintenance Contribution	10,434,941	10,434,941	10,434,941	10,434,941	10,434,941	52,174,705
Sub-total:	23,388,563	20,768,705	20,656,210	20,656,210	20,656,210	106,125,898
Other Revenue Sources						
Economic Development Fund	750,000	0	0	0	0	750,000
General Obligation Bond Proceeds ~ City	16,126,671	16,343,375	13,058,769	25,341,716	11,101,716	81,972,247
General Obligation Bond Proceeds ~ Schools	6,287,500	6,287,500	6,287,500	26,287,500	10,287,500	55,437,500
Hampton Roads Convention Center Fund	1,971,000	2,890,000	0	0	0	4,861,000
Stormwater Management Fund (SMF)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
SMF ~ Resilient Hampton Bond Proceeds	0	14,400,000	0	14,400,000	14,400,000	43,200,000
Virginia Department of Transportation (VDOT):						
Highway Safety Improvement Funds	1,758,389	1,855,135	1,500,000	0	0	5,113,524
Revenue Sharing	1,000,000	1,183,000	0	0	0	2,183,000
Smart Scale Funds	7,118,935	5,053,859	5,566,096	2,750,000	4,698,080	25,186,970
Urban Development Action Grant	550,000	250,000	0	0	0	800,000
Wastewater Management Fund	8,480,000	19,160,000	19,720,000	20,320,000	20,920,000	88,600,000
Sub-Total	48,042,495	71,422,869	50,132,365	93,099,216	65,407,296	328,104,241
GRAND TOTAL ~ Revenues	\$71,431,058	\$92,191,574	\$70,788,575	\$113,755,426	\$86,063,506	\$434,230,139

EXPENDITURES

Council Strategic Priority: ECONOMIC GROWTH

Generating the resources necessary to support the services the community desires and produce quality jobs for our citizens.

Economic Growth Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Buckroe Bayfront Infrastructure	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Community Plan Update	250,000	250,000	0	0	0	500,000
Downtown Investments	0	2,500,000	0	0	2,100,000	4,600,000
Hampton Roads Convention Center:						
Carpet Replacement	300,000	500,000	0	0	0	800,000
Conference Room Improvements	60,000	640,000	0	0	0	700,000
Cooling Tower	0	1,750,000	0	0	0	1,750,000
Parking Lot Repaving	1,186,000	0	0	0	0	1,186,000
Security Camera Upgrades	425,000	0	0	0	0	425,000
Housing Improvement Fund	560,000	0	560,000	560,000	560,000	2,240,000
Housing Improvement Grants	100,000	100,000	100,000	100,000	100,000	500,000
Housing Market Studies	300,000	0	0	0	0	300,000
Housing Redevelopment Fund	427,584	0	427,584	427,584	427,584	1,710,336
Model Block Housing Program	150,000	150,000	150,000	0	0	450,000
Neil Armstrong Parkway and North Campus Parkway Traffic Signal	750,000	0	0	0	0	750,000
Strategic Property Acquisition	750,000	750,000	750,000	750,000	750,000	3,750,000
Sub-Total:	5,258,584	7,140,000	1,987,584	1,837,584	3,937,584	20,161,336

Council Strategic Priority: EDUCATED CITIZENRY

Partnering with the Schools System, Hampton University, Virginia Peninsula Community College and other formal and informal educational providers to keep, develop and attract a talented citizenry that will have a positive impact on their community and be able to succeed in the global economy.

Educated Citizenry Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Hampton City Schools Maintenance and Technology Investments	7,587,500	7,587,500	7,587,500	27,587,500	11,587,500	61,937,500
Virginia Peninsula Community College Site Improvements	182,849	182,849	182,849	182,849	182,849	914,245
Sub-Total:	7,770,349	7,770,349	7,770,349	27,770,349	11,770,349	62,851,745

FY25-29 CIP by Council Strategic Priorities

Council Strategic Priority: EXCELLENCE IN GOVERNMENT

Attracting, retaining, developing and rewarding high quality public servants that are committed to being stewards of community resources and trust, providing great customer service and demonstrating the highest level of ethical conduct.

Excellence in Government Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
ADA Surveys	150,000		150,000	0	150,000	450,000
Citywide Street and Traffic Maintenance	8,232,941	9,514,941	9,514,941	9,514,941	10,434,941	47,212,705
Contingency Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
Flashing Yellow Arrows	100,000	355,135	0	0	0	455,135
Fleet Exhaust System	225,000	500,000	0	0	0	725,000
High Visibility Backplates	302,953	0	0	0	0	302,953
Infrastructure Rehabilitation Program	8,480,000	19,160,000	19,720,000	20,320,000	20,920,000	88,600,000
Little Back River Road Reconstruction B	3,583,000	0	0	0	0	3,583,000
Main Fiber Splice Cabinet Replacement	150,000	0	0	0	0	150,000
Main Library Roof Replacement	435,000		0	0	0	435,000
Maintenance of Public Properties (Facilities)	4,377,425	4,617,596	4,873,711	4,861,658	5,111,658	23,842,048
Mercury Boulevard Reconstruction	3,075,000	3,075,000	3,075,000	3,075,000	0	12,300,000
North Armistead Avenue Reconstruction	1,818,528	0	0	0	0	1,818,528
Public Works Operations Center	1,000,000	0	0	0	0	1,000,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Rehabilitation of Maintenance Facilities	0	0	0	0	3,490,000	3,490,000
Replacement of Non-Reflective/Not Visible Pavement Markings and Street Signs	500,000	500,000	500,000	500,000	500,000	2,500,000
Settler's Landing/Booker T. Washington Bridge Renovations	1,107,000	0	0	0	0	1,107,000
Steam Plant Maintenance	6,200,000	4,400,000	4,400,000	0	0	15,000,000
VDOT Local Match	0	0	805,894	805,894	805,894	2,417,682
West Queen Street Corridor Improvements	0	35,000	400,000	2,500,000	1,609,804	4,544,804
Sub-Total:	40,036,847	42,457,672	43,739,546	41,877,493	43,322,297	211,433,855

Council Strategic Priority: FAMILY RESILIENCE AND ECONOMIC EMPOWERMENT

Addressing poverty in ways that support families and individuals.

Family Resilience and Economic Empowerment Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Riverside Psychiatric Emergency Department	500,000	500,000	500,000	500,000	0	2,000,000
Sub-Total:	500,000	500,000	500,000	500,000	0	2,000,000

Council Strategic Priority: LIVING WITH WATER

Addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life.

Living with Water Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Aberdeen Gardens Drainage Improvements	0	0	0	1,200,000	700,000	1,900,000
ADAPT LaSalle/Langley Resilience Corridor	0	100,000	0	1,450,000	3,800,000	5,350,000
ADAPT Long Creek Blueway Tidal Structures	0	500,000	0	0	4,000,000	4,500,000
ADAPT Long Creek Blueway Upstream Storage	0	300,000	0	0	1,000,000	1,300,000
Billy Woods Canal (Butler Farm Road Wet Ponds)	0	1,250,000	0	500,000	500,000	2,250,000
Bluebird Gap Farm Living Shoreline	0	160,000	0	0	0	160,000
Briarfield Park	0	550,000	0	0	1,200,000	1,750,000
Clover Street Outfall	0	1,400,000	0	0	0	1,400,000
Downtown Waterfront Defense	0	420,000	0	0	0	420,000
Downtown Water Management District Project	0	320,000	0	250,000	0	570,000
Farmington Ditch Retrofit	0	0	0	4,500,000	0	4,500,000
Foxhill/Grandview/Harris Creek Water Plan	0	300,000	0	0	0	300,000
Gloucester Street Drainage Improvements	0	3,000,000	0	0	0	3,000,000
Gloucester Street Outfall Improvements	0	1,300,000	0	0	0	1,300,000
Honor Park	0	0	0	750,000	500,000	1,250,000
Lincoln Landing	0	300,000	0	0	900,000	1,200,000
Little Back River Road Drainage Improvement	0	500,000	0	500,000	0	1,000,000

FY25-29 CIP by Council Strategic Priorities

Council Strategic Priority: LIVING WITH WATER (Cont'd)						
Living with Water Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Mellen Street Corridor - Green Street	0	500,000	0	500,000	800,000	1,800,000
Mill Point Living Shoreline	0	500,000	0	0	0	500,000
MS-4 Permit Activities	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Stormwater Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Newmarket Area Drainage Improvements, Phase 1	0	1,250,000	0	0	0	1,250,000
Newmarket Area Drainage Improvements, Phase 2	0	250,000	0	750,000	0	1,000,000
Outfall Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Pembroke Pond Retrofit	0	1,000,000	0	0	0	1,000,000
Phoebus Drainage Improvements	0	0	0	0	500,000	500,000
Rain Grants	250,000	250,000	250,000	250,000	250,000	1,250,000
Stormwater Infrastructure Assessment and Mapping	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Stormwater Management Facilities ~ Maintenance	750,000	750,000	750,000	750,000	750,000	3,750,000
Stormwater Management Facilities ~ Retrofit	150,000	150,000	150,000	150,000	150,000	750,000
Strategic Property Acquisition- Flood Prone or Environmentally Sensitive Properties	250,000	250,000	250,000	250,000	250,000	1,250,000
Sewell Avenue Drainage Improvements	0	500,000	0	4,000,000	500,000	5,000,000
Watershed Studies	200,000	200,000	200,000	200,000	200,000	1,000,000
Sub-Total:	4,000,000	18,400,000	4,000,000	18,400,000	18,400,000	63,200,000

Council Strategic Priority: PLACEMAKING						
Creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community.						
Placemaking Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Charles Taylor Arts Center Conceptual Design	100,000	0	0	0	0	100,000
Citywide and Downtown Landscaping Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
Hampton Roads Center Parkway Bike and Pedestrian Access	1,717,407	0	0	0	0	1,717,407
Howmet Drive Pedestrian Improvements	360,000	0	0	0	0	360,000
Neighborhood Improvement Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Neighborhood Infrastructure Improvements	500,000	500,000	500,000	500,000	220,000	2,220,000
North Campus Parkway Bicycle and Pedestrian Improvements	0	1,500,000	1,666,096	0	0	3,166,096
North King Street Corridor Improvements ~ Phase V	0	2,518,859	2,500,000	0	0	5,018,859
Pine Chapel Road Corridor Improvements	1,805,894	1,988,894	0	0	0	3,794,788
Parks, Recreation and Leisure Services:						
Maintenance	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Playground and Community Center Renovations	750,000	750,000	750,000	750,000	750,000	3,750,000
Pedestrian Crossings	995,436	1,500,000	1,500,000	0	0	3,995,436
Public Art	100,000	100,000	100,000	100,000	100,000	500,000
Senior Center Renovations	662,571	0	0	0	0	662,571
Skateboard Park	0	0	0	495,000	0	495,000
Tide Mill Pedestrian Improvements	0	1,000,000	1,000,000	250,000	3,088,276	5,338,276
Y. H. Thomas Neighborhood Center Game Room	215,000	0	0	0	0	215,000
Sub-Total:	10,006,308	12,657,753	10,816,096	4,895,000	6,958,276	45,333,433

FY25-29 CIP by Council Strategic Priorities

Council Strategic Priority: SAFE AND CLEAN COMMUNITY						
Ensuring that all Hampton citizens and businesses are safe, healthy, and secure in their persons and property.						
Safe and Clean Community Projects	FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	Planned Year FY29	FY25-FY29 Total
Blighted Property Acquisition and Demolition	450,000	450,000	450,000	450,000	450,000	2,250,000
Bomb Detection Robot	80,000	0	0	0	0	80,000
Building Security Access Controls	250,000	250,000	250,000	250,000	250,000	1,250,000
Commercial Blight Abatement and Redevelopment	700,000	700,000	700,000	700,000	700,000	3,500,000
Fire Station Concrete Entrance Replacements	300,000	300,000	300,000	0	0	900,000
Inmate Wellness Monitor	254,171	0	0	0	0	254,171
Phoebus Fire Station	0	1,000,000	0	16,800,000	0	17,800,000
Public Safety Division Equipment:						
Fire and Rescue: Artificial Compression Device	82,741	0	0	0	0	82,741
Fire and Rescue: Lifepak Cardiac Monitors	823,236	0	0	0	0	823,236
Fire and Rescue: Motorized Stair Chair	78,968	0	0	0	0	78,968
Fire and Rescue: Personal Protective Equipment (PPE) Replacement	125,000	125,000	125,000	125,000	125,000	625,000
Police: Ballistic Replacement	107,250	0	0	0	0	107,250
Police: Boat Engine and Equipment	172,404	0	0	0	0	172,404
Police: Cameras	150,000	150,000	150,000	150,000	150,000	750,000
Police: Patrol Vehicles	285,200	290,800	0	0	0	576,000
	3,858,970	3,265,800	1,975,000	18,475,000	1,675,000	29,249,770
GRAND TOTAL:	\$71,431,058	\$92,191,574	\$70,788,575	\$113,755,426	\$86,063,506	\$434,230,139