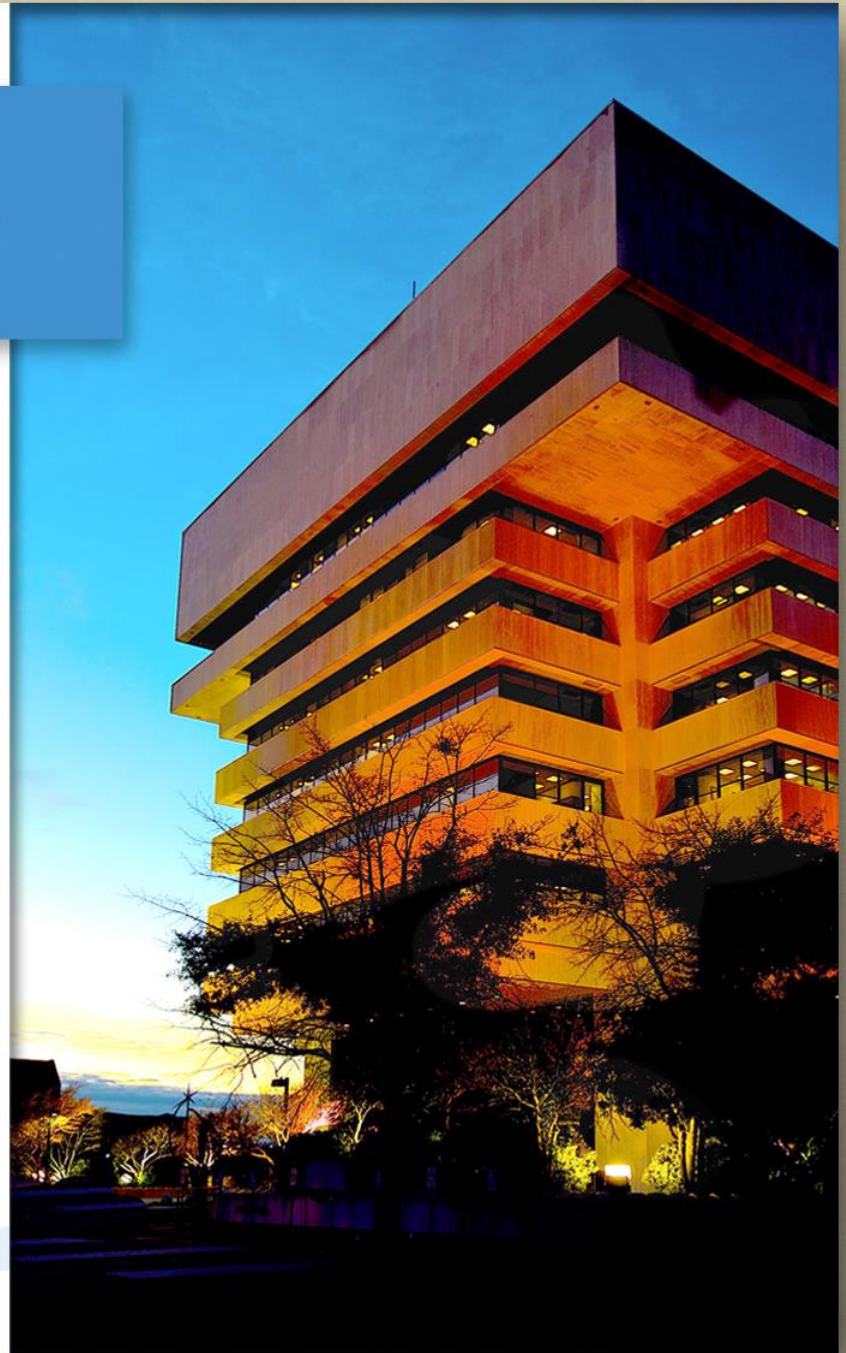


HAMPTON VA

Proposed Fiscal Year 2022 - 2026 Capital Improvement Plan

City Council
April 28, 2021



What is a Capital Improvement Plan?

Capital Projects that meet the following requirements:

- Minimum cost of \$50,000
- Life expectancy of at least 5 years
- Addresses acquisition of property and equipment, new construction and other major improvements to the City's capital assets

How do we pay for projects?

Bonds

- Municipal loans

General Fund

- City's major fund

Dedicated Sources

- Revenues from certain taxes/fees

State & Federal

- One-time funding for specific projects

How projects are paid for?

Council Strategic Priorities

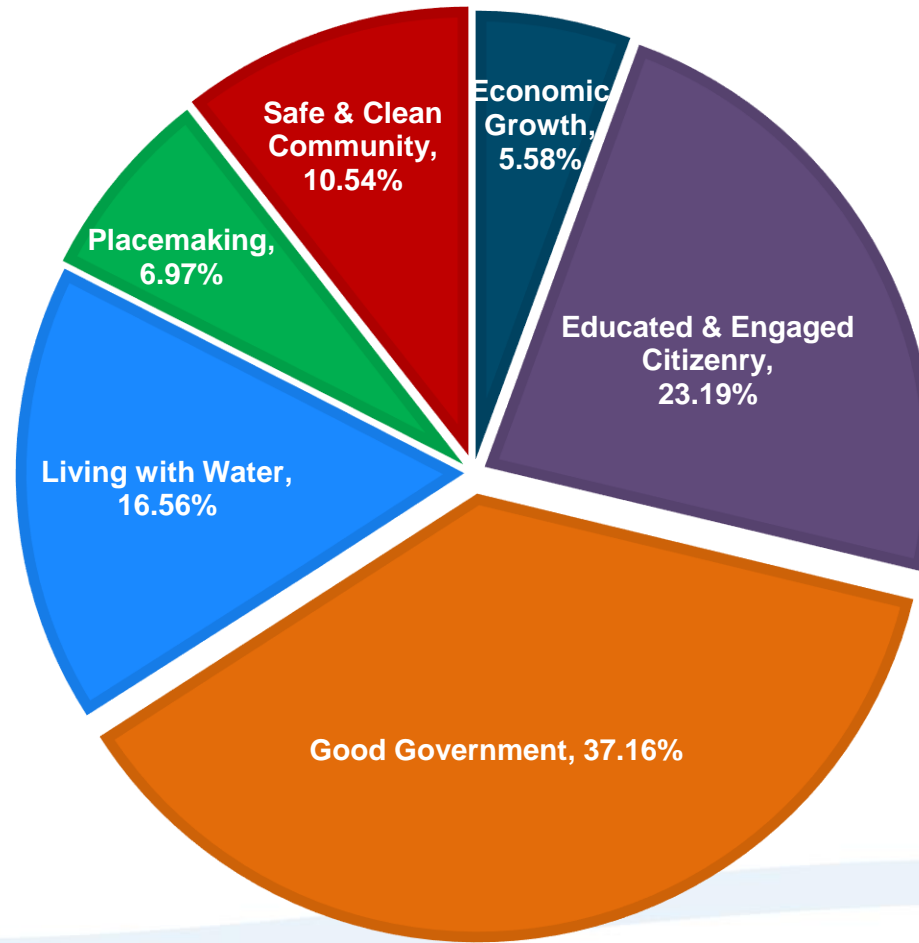
- Economic Growth
- Educated & Engaged Citizenry
- Family Resilience & Economic Empowerment
- Good Government
- Living with Water
- Placemaking
- Safe & Clean Community

FY22 - 26 Funding Allocation by Council Strategic Priorities

Economic Growth	\$16,450,336	5.58%
Education & Engaged Citizenry	\$68,410,065	23.19%
Good Government*	\$109,619,569	37.16%
Living With Water	\$48,850,000	16.56%
Placemaking	\$20,556,000	6.97%
Safe & Clean	\$31,102,522	10.54%
Total	\$294,988,492	100.00%

* Includes street and traffic maintenance (\$36M), wastewater infrastructure rehabilitation (\$19.3M), facility maintenance (\$16M), etc.

FY22 - 26 Funding Allocation by Council Strategic Priorities



Economic Growth: 5.58%

- Buckroe Bayfront Infrastructure: \$500 K
 - Downtown Investments: \$2.5 M
 - Coliseum Maintenance: \$4.5 M
 - Housing Improvement Fund: \$2.2 M
 - Housing Improvement Grants: \$500 K
 - Housing Redevelopment Fund: \$1.7 M
 - Model Block Housing Program: \$750 K
 - Strategic Property Acquisitions: \$3.7 M
- 


Education: 23.19%

- School Maintenance & Technology: \$67.4 M
 - TNCC Campus Improvements: \$972 K
- 

Good Government: 37.16%

- Building Maintenance: \$16 M
- Citywide Street and Traffic Maintenance: \$36 M
- Citywide Traffic Signal Retiming: \$1 M
- Contingency Reserve: \$900 K
- Council Strategic Initiatives: \$596 K
- Financial System Upgrade: \$2.4 M
- Hampton Roads Center Parkway Bike and Pedestrian Access: \$2.2 M
- Howmet Drive Pedestrian Improvements: \$471 K
- Wastewater Infrastructure Rehabilitation: \$19.3 M

Good Government: 37.16%

- Little Back River Road Reconstruction: \$16.9 M
 - N. Armistead Ave. Reconstruction: \$4.8 M
 - Public Works Operations Center: \$2.0 M
 - Re-engineering Technology: \$500 K
 - Social Services Building: \$3.0 M
 - VDOT Local Match Funding: \$3.3 M
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Living With Water: 16.56%

- Most are Stormwater and Wastewater Improvements to meet mandates
 - Drainage Improvements: \$4 M
 - Buckroe Beach Renourishment: \$2.3 M
 - MS4 Permit Activities: \$625 K
 - Neighborhood Stormwater Improvements: \$2.9 M
 - Outfall Maintenance: \$1.5 M
 - Resilient Hampton Bond Projects: \$28.8 M
 - Salt Ponds Dredging: \$700 K
 - Stormwater Management Facilities-Maint: \$3.7 M
 - Stormwater Management Facilities-Retrofit: \$750 K
 - Watershed Studies: \$1 M
 - Wet Ponds/Detention Ponds: \$2.5 M


Placemaking: 6.97%

- Citywide and Downtown Landscaping: \$500 K
 - Darling Stadium Artificial Turf: \$1.5 M
 - Mercury Boulevard Pedestrian Improvements: \$1 M
 - Neighborhood Infrastructure Improvements: \$2.5 M
 - Neighborhood Improvement Funding: \$1M
 - Parks Maintenance: \$13.2 M
 - Power Plant Sidewalks: \$749 K
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Safe & Clean: 10.54%

- 911/Emergency Ops Center: \$12.6 M
- Blighted Property Acquisition: \$2.2 M
- Commercial Blight Abatement: \$3.5 M
- Jail Maintenance: \$2.1 M
- Firing Range: \$6.5 M
- Phoebus Fire Station Design: \$1 M
- Fire and Rescue Equipment: \$362 K
- Police Patrol Vehicles: \$1.4 M
- Police Cameras: \$750 K
- Personal Protective Equipment: \$625 K

Looking ahead (5 years)

- Our current proposed plan is for FY22 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 28th – Public hearing and action to adopt FY 2022-2026 Capital Improvement Plan
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HAMPTON VA

Questions?

