

Capital Improvement Plan by Council Strategic Priorities

Projects by Council Strategic Priorities						
Education & Engaged Citizenry						
Educated & Engaged Citizenry – partnering with the Schools System, Hampton University, Thomas Nelson 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						
<u>Educated & Engaged Citizenry Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
Hampton City Schools General Maintenance Projects	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$2,387,500	\$11,937,500
Hampton City Schools Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Hampton City Schools "One-to-One" Technology Initiative	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Thomas Nelson Community College Site Improvements	170,850	170,850	169,104	169,104	169,104	849,012
Thomas Nelson Drive Hasting New Traffic Signal	200,000	0	0	0	0	200,000
Total:	\$7,658,350	\$7,458,350	\$7,456,604	\$7,456,604	\$7,456,604	\$37,486,512
Living With Water						
Living with Water – addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life						
<u>Living with Water Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
Aberdeen School ED Wetlands	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Air Power Park Water Quality Improvements	250,000	115,000	0	0	0	365,000
Amherst Road Wetlands	0	125,000	175,000	500,000	0	800,000
Buckroe Avenue Wetland	0	200,000	0	0	0	200,000
Buckroe Beach Nourishment (local funds)	0	250,000	1,050,000	0	0	1,300,000
Buckroe Shopping Mall Wetlands	0	175,000	500,000	500,000	0	1,175,000
Butler Farm Road Wet Pond	0	0	0	200,000	1,000,000	1,200,000
Cornerstone Assembly Wet Pond	0	0	35,000	100,000	0	135,000
Downtown Waterfront Bulkhead Repairs	\$92,500	\$0	\$0	\$0	\$0	\$92,500
Dutch Dialogue	350,000	0	0	0	0	350,000
Fields Drive Wetland	0	0	50,000	45,000	115,000	210,000
Gosnold Hope Park Maintenance Dredge	5,000	305,000	0	0	0	310,000
Hall Road Wetland	0	0	100,000	90,000	225,000	415,000
Hampton Woods Constructed Wetlands	0	0	50,000	50,000	105,000	205,000
Jones Magnet Middle School Detention Pond	0	90,000	350,000	0	0	440,000
Kraft Elem Ext. Detention Wetland	0	0	150,000	425,000	0	575,000
Lynnhaven Lake Outfall Structure	850,000	0	0	0	0	850,000
Marcela Road Culvert Enlargement	0	0	50,000	105,000	0	155,000
Mary Peake Outfall Improvements at Newmarket Creek	300,000	0	0	0	0	300,000
Mercury Blvd Interchange Pond Conv.	0	125,000	500,000	0	0	625,000
Mercury Blvd Wetland	0	0	175,000	695,000	0	870,000
Merrimack Elementary Wetland	51,870	273,130	0	0	0	325,000
MS-4 Activities	350,000	0	0	0	0	350,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Pochin Place/Indian Creek	550,000	1,125,000	0	0	0	1,675,000
Proprietary BMPs (Stormceptor)	0	0	165,000	655,000	0	820,000
Salt Pond Dredging	705,000	0	705,000	0	0	1,410,000
Salt Pond Inlet Improvement	0	0	0	0	3,070,000	3,070,000
Thomas Eaton Middle Bioretention	100,000	210,000	0	0	0	310,000
Water Quality Improvements from on-going Watershed Studies	0	150,000	780,000	985,000	2,555,000	4,470,000
Watershed Studies	0	600,000	600,000	0	0	1,200,000
William Cooper Elementary Dry Pond	75,000	135,000	0	0	0	210,000
Winchester Drive Drainage Improvements	150,000	550,000	0	0	0	700,000
Total:	\$4,689,370	\$5,013,130	\$6,020,000	\$4,935,000	\$7,655,000	\$28,312,500

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Good Government

Good 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

<u>Good Government Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
Hampton Roads Center Parkway at Big Bethel Road	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Infrastructure Rehabilitation Program (Wastewater Fund)	4,300,000	4,390,000	6,550,000	8,700,000	8,700,000	32,640,000
North Campus Parkway/Magruder New Traffic Signal	0	300,000	0	0	0	300,000
Pembroke Avenue Reconstruction - Phase 3	1,000,000	0	0	0	0	1,000,000
Public Facility Improvements	3,000,000	2,000,000	2,000,000	3,000,000	3,000,000	13,000,000
Public Works Yard Master Plan	51,750	0	0	0	0	51,750
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing	5,984,838	5,939,813	6,128,247	6,316,680	6,510,764	30,880,342
Street Resurfacing- VDOT Allocation to Ft. Monroe	370,000	370,000	370,000	370,000	370,000	1,850,000
Contingency	110,000	100,000	100,000	100,000	100,000	510,000
Total:	\$15,616,588	\$13,199,813	\$15,248,247	\$18,586,680	\$18,780,764	\$81,432,092

Safe & Clean Community

Safe & Clean Community – ensuring that all Hampton citizens and businesses are safe, healthy, and secure in their persons and property. The projects in this category include Blighted property acquisition/demolition and lease payments for the Motorola radio system.

<u>Safe & Clean Community Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
911/Emergency Operations Center (EOC) Center	\$0	\$0	\$0	\$6,248,000	\$4,098,567	\$10,346,567
Blighted Property Acquisition and Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Commercial Blight Abatement & Redevelopment	0	600,000	700,000	700,000	700,000	2,700,000
Kecoughtan Road/ Fire Station Improvements	0	300,000	975,000	0	0	1,275,000
Motorola Lease Payment	1,756,289	1,756,289	1,756,289	1,756,289	1,756,289	8,781,445
Public Safety Equipment	0	0	205,625	0	132,305	337,930
Wythe Fire Station	0	5,050,000	0	0	0	5,050,000
Total:	\$2,006,289	\$7,956,289	\$3,886,914	\$8,954,289	\$6,937,161	\$29,740,942

Economic Growth

Economic Growth – generating the resources necessary to support the services the community desires and produce quality jobs for our citizens

<u>Economic Growth Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
Buckroe Acquisition & Demolition	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Council Strategic Initiatives	500,000	500,000	500,000	500,000	500,000	2,500,000
Coliseum Drive Extension Phase 1	1,750,000	0	0	0	0	1,750,000
Dollar Lot Program	400,000	0	0	0	0	400,000
Hampton Roads Center Improvements	187,500	187,500	0	0	0	375,000
Housing Improvement Grants	100,000	100,000	100,000	100,000	100,000	500,000
Strategic Acquisition City	750,000	750,000	750,000	750,000	750,000	3,750,000
Total:	\$7,187,500	\$1,537,500	\$1,350,000	\$1,350,000	\$1,350,000	\$12,775,000

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Place Making						
Place Making – creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community						
<u>Place Making Projects</u>	<u>FY17</u>	Planned Year <u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	<u>TOTAL</u>
Central Park Trail	\$1,868,773	\$0	\$0	\$0	\$0	\$1,868,773
City-wide and Downtown Landscaping Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
Mallory Street Improvements	797,500	0	0	0	0	797,500
Neighborhood Improvement Funding	100,000	100,000	0	100,000	100,000	400,000
North King Street Streetscape {Lincoln Street to I-64}	425,000	0	0	0	0	425,000
North King Street Streetscape {I-64-Mercury}	0	175,000	1,575,000	0	0	1,750,000
Parks and Recreation Maintenance	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	12,500,000
Pine Chapel Road	610,000	0	0	0	0	610,000
Pembroke Avenue Streetscape (King St. to Armistead)	0	45,000	450,000	0	0	495,000
Saunders Road	981,250	0	0	0	0	981,250
Total:	<u>\$7,382,523</u>	<u>\$3,420,000</u>	<u>\$4,125,000</u>	<u>\$3,200,000</u>	<u>\$2,200,000</u>	<u>\$20,327,523</u>
GRAND TOTAL ~ Projects by Council Strategic Initiatives	<u>\$44,540,620</u>	<u>\$38,585,082</u>	<u>\$38,086,765</u>	<u>\$44,482,573</u>	<u>\$44,379,529</u>	<u>\$210,074,569</u>