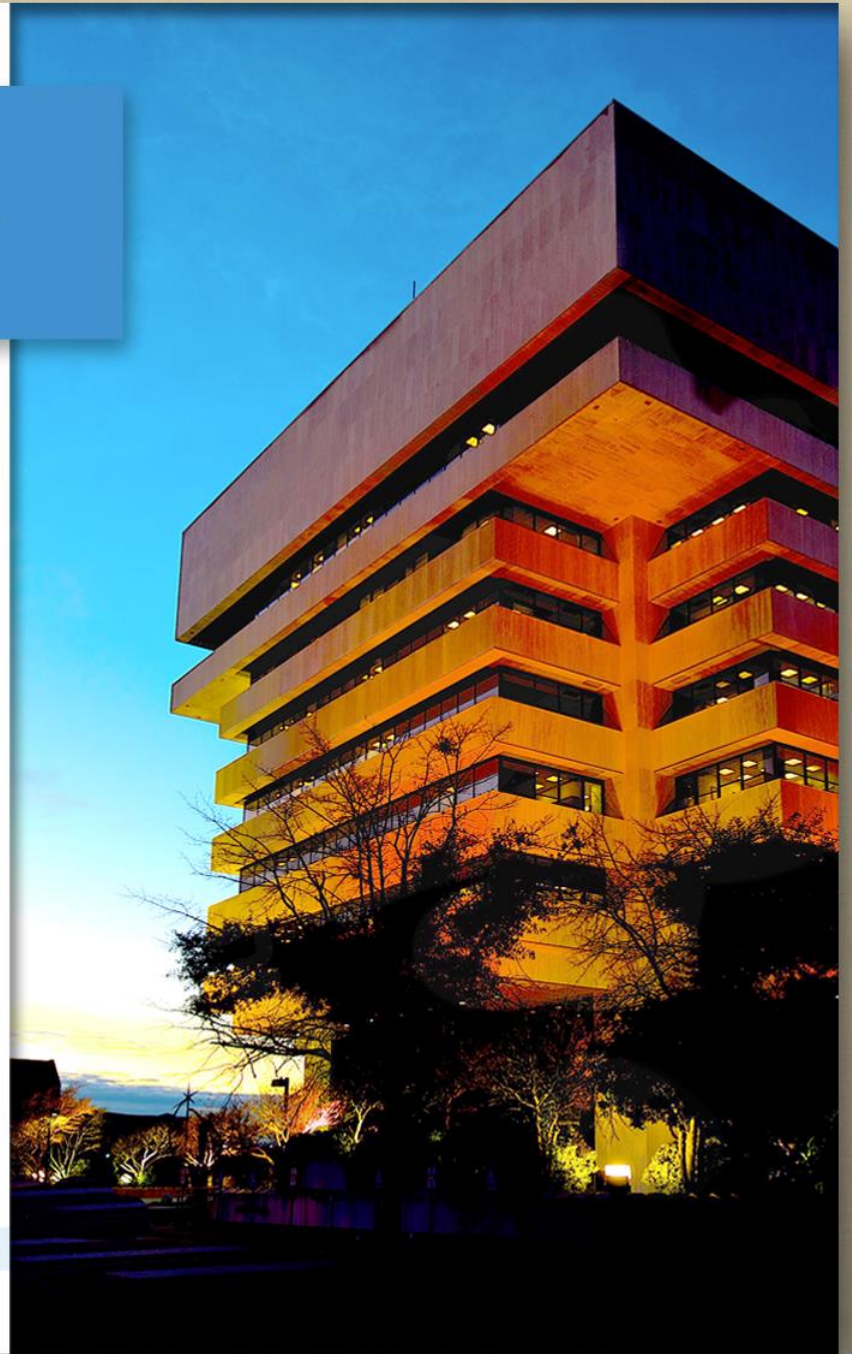


HAMPTON VA


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
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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

COVID-19

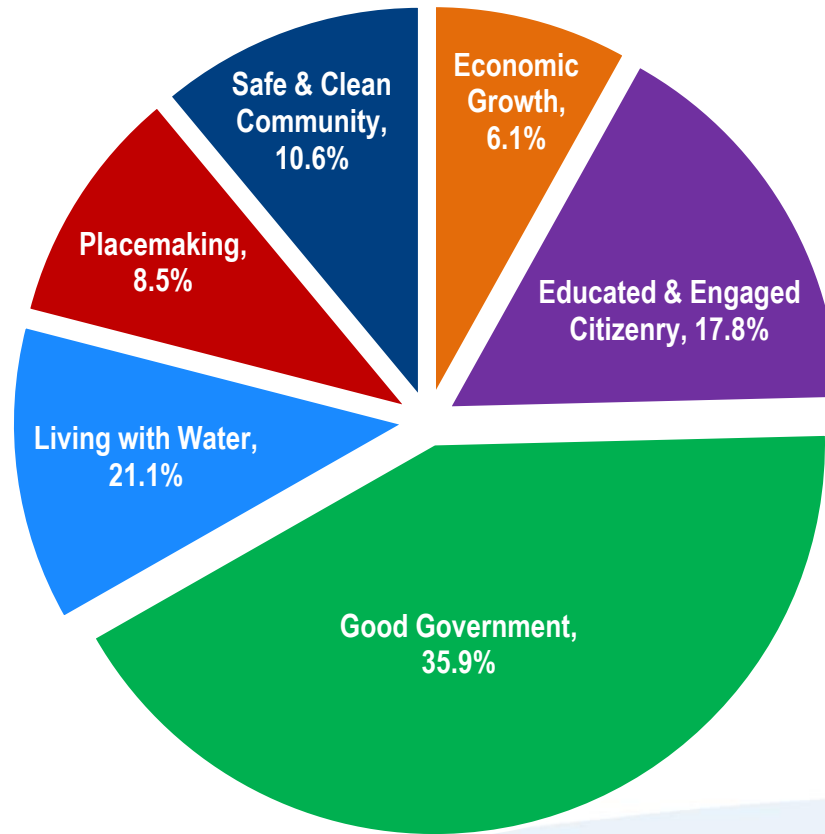
- Plan is a pre-COVID-19 Capital Improvement Plan
- May need to adjust funding levels and projects as revenue impacts become more clear

FY21-25 Funding Allocation by Council Strategic Priorities

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

* 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
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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: \$2.2 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
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Living With Water: 21.1%

- Most are Stormwater and Wastewater Improvements to meet mandates
 - 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 & Old Buckroe Pedestrian Improvements: \$1.9 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: \$1.2 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 22nd – Public hearing and action to adopt FY 2021-2025 Capital Improvement Plan

HAMPTON VA

Questions?

