

**CAPITAL IMPROVEMENT PLAN  
BY COUNCIL STRATEGIC PRIORITIES**

<b>REVENUES</b>	<b>FY18</b>	Planned Year <b>FY19</b>	Planned Year <b>FY20</b>	Planned Year <b>FY21</b>	Planned Year <b>FY22</b>	<b>TOTAL</b>
<b>General Fund Revenues</b>						
General Fund Balance Transfer (GFB)	\$3,624,401	\$3,148,872	\$3,148,872	\$3,148,872	\$3,148,872	\$16,219,889
General Fund Operating/Revenue Sharing City (GFR) (VDOT-City)	3,058,866	3,057,413	3,057,413	3,057,413	3,057,413	\$15,288,518
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 (UMC) * Includes VDOT-City matching funds	6,354,838	6,651,108	6,839,541	7,033,627	7,233,536	34,112,650
<b>Total General Fund Revenues:</b>	<b>\$14,038,105</b>	<b>\$13,857,393</b>	<b>\$14,045,826</b>	<b>\$14,239,912</b>	<b>\$14,439,821</b>	<b>\$70,621,057</b>
<b>Other Revenues</b>						
Economic Development Fund (EDF)	\$187,500					\$187,500
General Obligation Bond Proceeds (BP)~ City	7,314,418	11,164,449	4,872,328	13,996,789	7,573,518	44,921,502
General Obligation Bond Proceeds (BP)~ Schools	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500	26,437,500
Pearl Young Bench Grant (PYBG)	23,355					23,355
Stormwater Fund (SWF)	3,080,030	3,518,180	2,245,309	924,587	4,585,000	14,353,106
Stormwater Fund- Fund Balance (SWF-FB)	1,453,100					1,453,100
VDOT Congestion Mitigation and Air Quality Funding				920,000	1,055,000	1,975,000
VDOT Highway Safety Improvement Plan Funding	75,044					75,044
VDOT Smart Scale Funding	1,023,000	1,800,000	600,000	1,489,469	7,180,531	12,093,000
VDOT Revenue Sharing State Match (VDOT-State)	760,185					760,185
Urban Development Action Grant (UDAG)		511,753				511,753
Wastewater Fund (WW)	4,390,000	6,550,000	8,700,000	8,700,000	8,700,000	37,040,000
<b>Total Other Revenues:</b>	<b>\$23,594,132</b>	<b>\$28,831,882</b>	<b>\$21,705,137</b>	<b>\$31,318,345</b>	<b>\$34,381,549</b>	<b>\$139,831,045</b>
<b>GRAND TOTAL ~ Revenues</b>	<b>\$37,632,237</b>	<b>\$42,689,275</b>	<b>\$35,750,963</b>	<b>\$45,558,257</b>	<b>\$48,821,370</b>	<b>\$210,452,102</b>

<b>Projects by Council Strategic Priorities</b>						
<b>Education &amp; Engaged Citizenry</b>						
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						
<b>Educated &amp; Engaged Citizenry Projects</b>	<b>FY18</b>	Planned Year <b>FY19</b>	Planned Year <b>FY20</b>	Planned Year <b>FY21</b>	Planned Year <b>FY22</b>	<b>TOTAL</b>
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Thomas Nelson Community College Site Improvements	172,303	169,104	169,104	169,104	169,104	848,719
<b>Total:</b>	<b>\$6,459,803</b>	<b>\$6,456,604</b>	<b>\$6,456,604</b>	<b>\$6,456,604</b>	<b>\$6,456,604</b>	<b>\$32,286,219</b>

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**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>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	<u>TOTAL</u>
Air Power Park Water Quality Improvements	\$115,000					\$115,000
Amherst Road Wetlands		125,000				125,000
Bromsgrove Drive Swale Conversion					36,527	36,527
Buckroe Avenue Wetland	200,000					200,000
Buckroe Beach Nourishment {local funds}	250,000	1,050,000				1,300,000
Buckroe Shopping Mall Wetlands	175,000					175,000
Butler Farm Road Wet Pond			200,000			200,000
Cherry Acres Swale Conversion	64,300	366,700				431,000
Coliseum Lake Weir Repair	75,000	375,000				450,000
Fields Drive Wetland			50,000			50,000
Focal Point Modular BioCell			95,600			95,600
Gosnold Hope Park Maintenance Dredge	305,000					305,000
Gosnold Hope Park Wet Swales					7,373	7,373
Hall Road Wetland		100,000				100,000
Hampton High School Constructed Wetland			107,711			107,711
Hampton Woods Constructed Wetlands			76,100			76,100
Hampton YMCA Created Wetland			133,416			133,416
Hunt Club Boulevard Wetland Retrofit					53,859	53,859
Jones Magnet Middle School Detention Pond	90,000					90,000
Kecoughtan Road Constructed Wetland	66,200	376,900				443,100
King Street Wetland	101,900	705,245				807,145
Kraft Elem Ext. Detention Wetland		150,000				150,000
Lantana Condos Extended Detention Pond					65,544	65,544
Lindsay Middle School & W. Hampton Community Ctr Wetland					50,879	50,879
Linear Wetland (Mohawk/Eastmoreland)	49,700	155,100				204,800
Mercury Blvd Interchange Pond Conv.		125,000				125,000
Mercury Blvd Wetland			175,000			175,000
Merrimack Elementary Wetland	273,130					273,130
Monticello Town Homes & Bridgewater Apts. Wet Pond					149,000	149,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Northampton Neighborhood Amended Grass Swales			60,900			60,900
Pembroke/Industrial Park Wet Pond			65,320			65,320
Pochin Place/Indian Creek	1,453,100					1,453,100
Riverchase Townhomes Extended Detention Pond (Back River)					127,929	127,929
Robert E. Lee Elementary Bioretention					57,173	57,173
Salt Pond Dredging		705,000				705,000
Salt Pond Inlet Improvement				3,070,000		3,070,000
Thomas Eaton Middle Bioretention	210,000					210,000
Water Quality Improvements from on-going Watershed Studies	389,800			235,587	3,308,004	3,933,391
Watershed Studies		454,235	696,262	104,000		1,254,497
William Cooper Elementary Dry Pond	135,000					135,000
Winchester Drive Drainage Improvements	550,000					550,000
YH Thomas Community Center Wet Pond					143,712	143,712
<b>Total:</b>	<b>\$5,088,130</b>	<b>\$5,273,180</b>	<b>\$2,245,309</b>	<b>\$3,994,587</b>	<b>\$4,585,000</b>	<b>\$21,186,206</b>

## CAPITAL IMPROVEMENT PLAN BY COUNCIL STRATEGIC PRIORITIES

### 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>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	<u>TOTAL</u>
Citywide Flashing Yellow Traffic Signals	\$75,044					\$75,044
Citywide Street Resurfacing	5,984,838	6,281,108	6,469,541	6,663,627	6,863,536	32,262,650
Citywide Traffic Signal System Retiming					1,055,000	1,055,000
Contingency	100,000	100,000	100,000	100,000	100,000	500,000
Infrastructure Rehabilitation Program (Wastewater Fund)	4,390,000	6,550,000	8,700,000	8,700,000	8,700,000	37,040,000
Little Back River Road Reconstruction			600,000	1,489,469	7,180,531	9,270,000
North Campus Parkway/Magruder New Traffic Signal		150,000				150,000
Maintenance of Public Properties (Facilities)	2,500,000	2,067,930	3,000,000	2,500,000	3,000,000	13,067,930
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Salt Dome Replacement	1,200,000					1,200,000
Street Resurfacing- VDOT Allocation to Fort Monroe	370,000	370,000	370,000	370,000	370,000	1,850,000
Total:	<b>\$14,719,882</b>	<b>\$15,619,038</b>	<b>\$19,339,541</b>	<b>\$19,923,096</b>	<b>\$27,369,067</b>	<b>\$96,970,624</b>

### 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 &amp; Clean Community Projects</u>	<u>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	<u>TOTAL</u>
911/Emergency Operations Center (EOC)				\$8,448,000	\$4,098,567	\$12,546,567
Emergency Operations Center Parking Lot	200,000					200,000
Blighted Property Acquisition and Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Commercial Blight Abatement and Redevelopment	600,000	700,000	700,000	700,000	700,000	3,400,000
Jail Repairs	627,000					627,000
Kecoughtan Road/ Fire Station Improvements		150,000	313,380	130,370	43,750	637,500
Motorola Lease Payment	1,756,289	1,756,289	1,756,289			5,268,867
Police Patrol Vehicles	477,900	216,800	221,200	225,600	230,000	1,371,500
Radio System Subscriber Replacement (General Fund)				860,000	860,000	1,720,000
Replacing LifePaks 12	727,492					727,492
Wythe Fire Station		7,032,144				7,032,144
Total:	<b>\$4,638,681</b>	<b>\$10,105,233</b>	<b>\$3,240,869</b>	<b>\$10,613,970</b>	<b>\$6,182,317</b>	<b>\$34,781,070</b>

### 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>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	<u>TOTAL</u>
Commerce Drive Extension	\$1,150,000					\$1,150,000
Coliseum Drive Extension - Phase A	1,023,000	1,800,000				2,823,000
Hampton Roads Center Improvements	187,500					187,500
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:	<b>\$3,210,500</b>	<b>\$2,650,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$8,410,500</b>

**CAPITAL IMPROVEMENT PLAN  
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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>FY18</u>	Planned Year <u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	<u>TOTAL</u>
City-wide and Downtown Landscaping Enhancements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Community Sailing Center (Fort Monroe)	415,000					415,000
Cunningham Drive Sidewalk				920,000		920,000
King Street Bus Stop Improvements	29,871				59,742	89,613
Neighborhood Improvement Funding	100,000		100,000	100,000	100,000	400,000
North King Street Streetscape (Lincoln Street to I-64)	370,370					370,370
North King Street Streetscape (I-64-Mercury)		237,720	418,640	100,000	118,640	875,000
Park, Recreation & Leisure Services Maintenance	2,500,000	2,000,000	3,000,000	2,500,000	3,000,000	13,000,000
Pembroke Avenue Streetscape (King St. to Armistead)		247,500				247,500
Total:	<u>\$3,515,241</u>	<u>\$2,585,220</u>	<u>\$3,618,640</u>	<u>\$3,720,000</u>	<u>\$3,378,382</u>	<u>\$16,817,483</u>
<b>GRAND TOTAL - Projects by Council Strategic Initiatives</b>	<u><b>\$37,632,237</b></u>	<u><b>\$42,689,275</b></u>	<u><b>\$35,750,963</b></u>	<u><b>\$45,558,257</b></u>	<u><b>\$48,821,370</b></u>	<u><b>\$210,452,102</b></u>