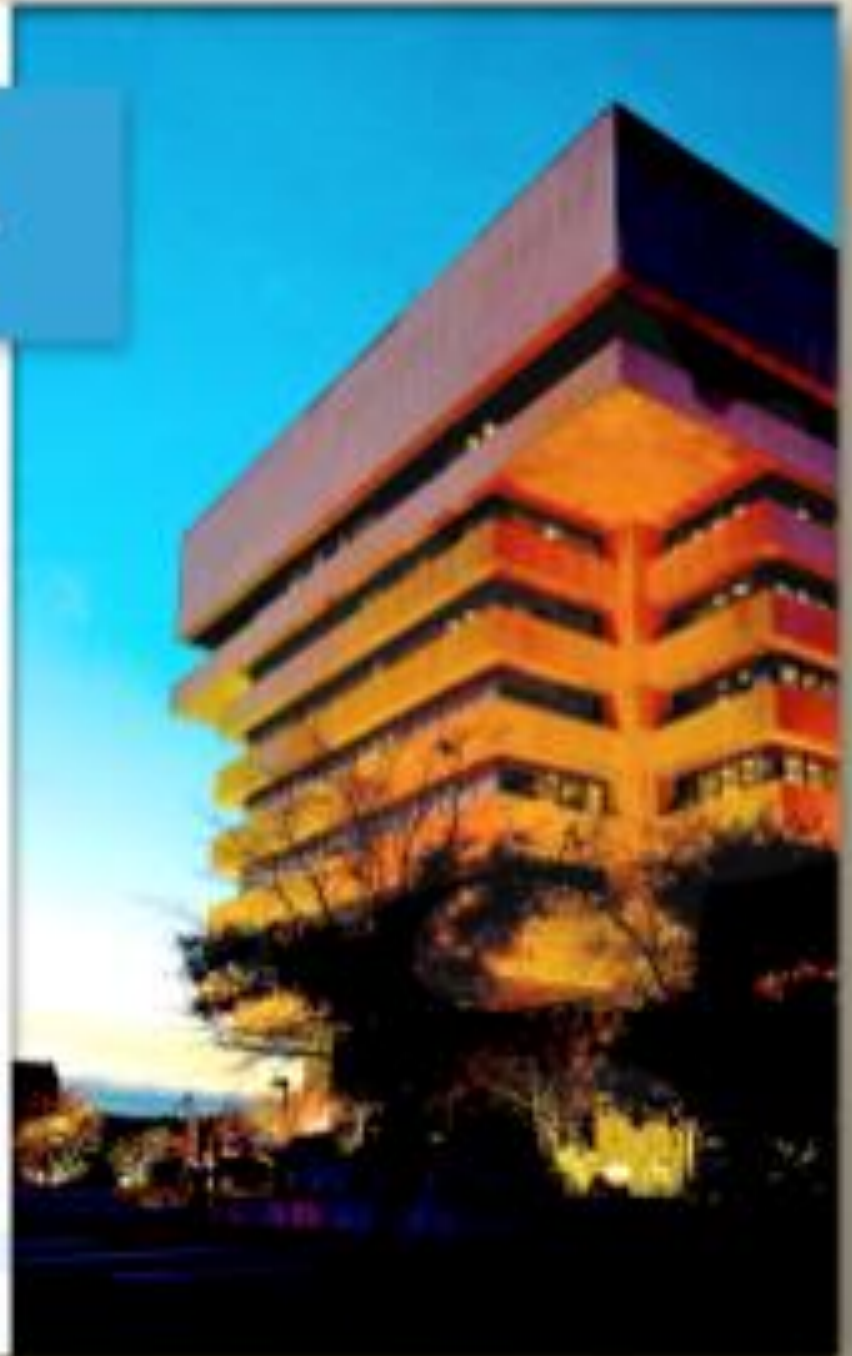


# HAMPTON VA

## Manager's Recommended Capital Improvement Plan

Fiscal Year 2017-2021

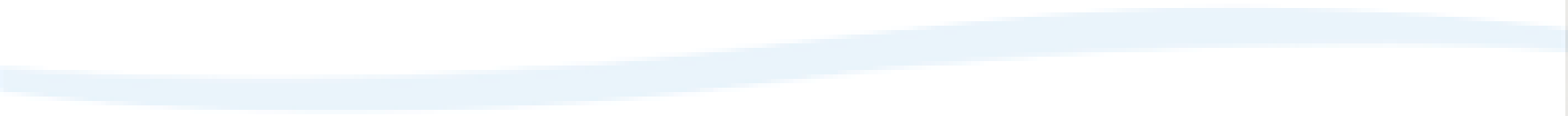
April 27, 2016



# Agenda

- What is the capital improvement budget?
- Overview of Fiscal Year 2017-2021 Capital Improvement Plan
- Next Steps

# What is a capital project?

- Minimum cost of \$50,000
  - Finance long-term projects
  - Life expectancy of at least 5 years
- 

# How do we pay for projects?

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Bonds

Municipal loans

---

General fund

City revenues/taxes

Dedicated sources

Revenues from certain  
taxes/fees

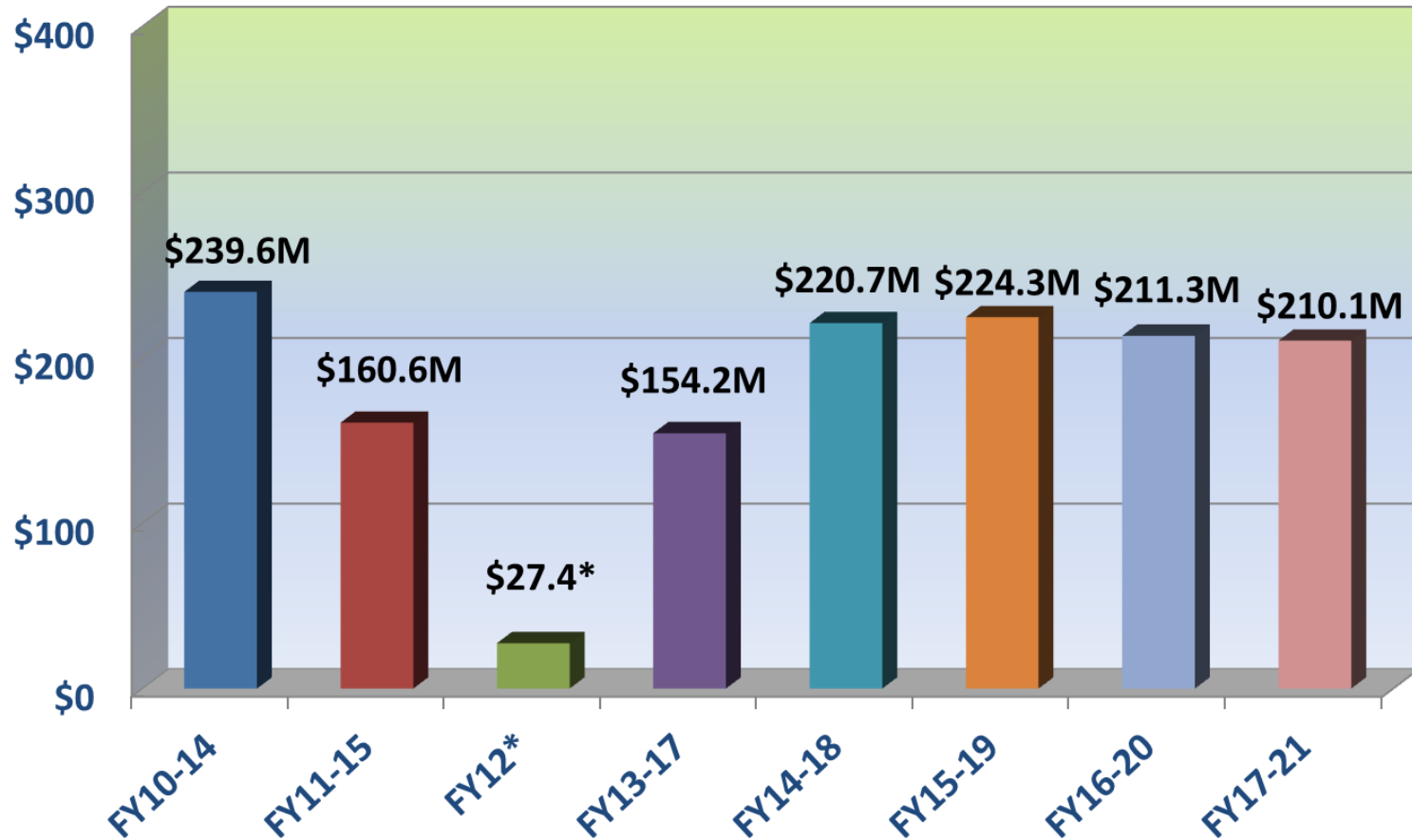
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State, federal and grants

One-time for special projects

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# Historical Comparison



\*Included only one planned year

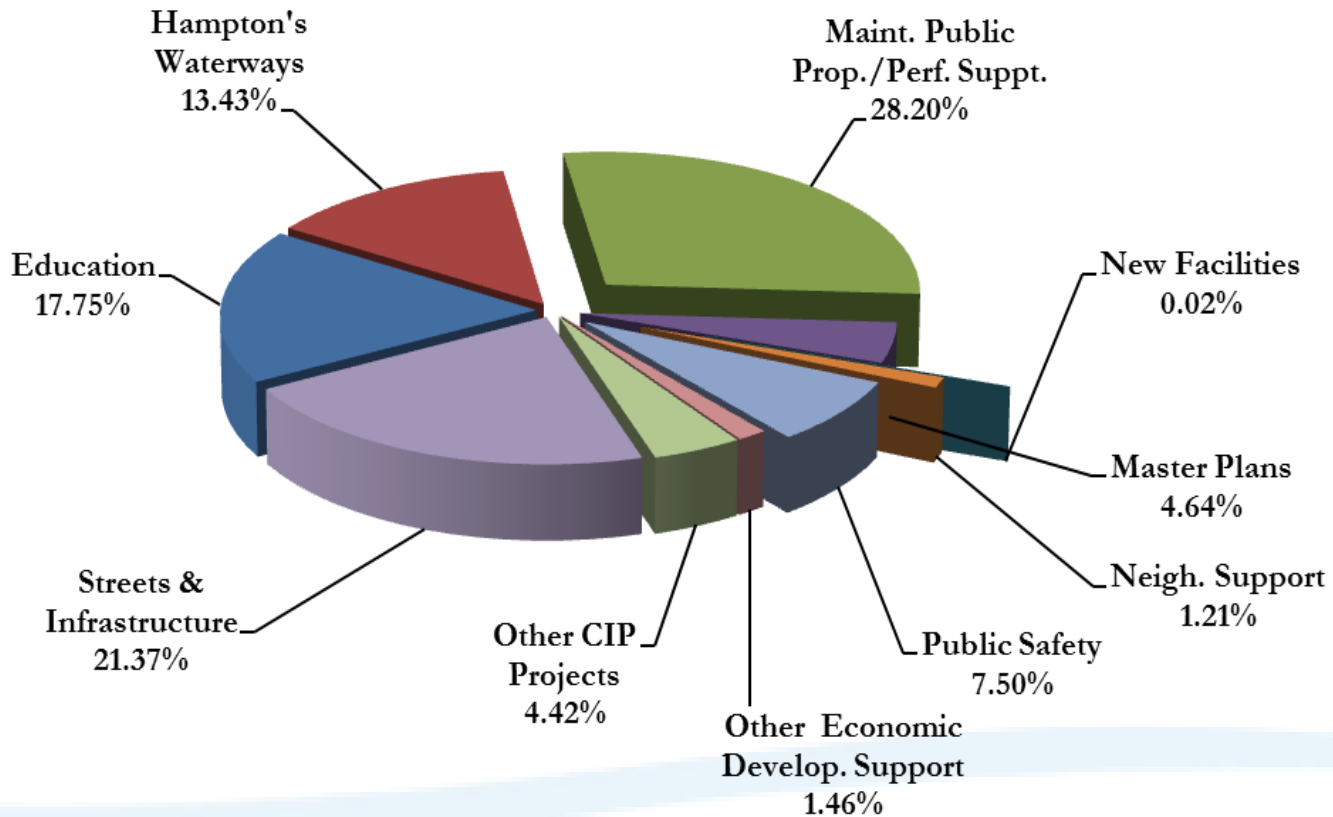
# Proposed FY2017-2021 CIP

**\$210,074,569**

- **Education** - \$37.29M
- **Hampton's Waterways** - \$28.22M
- **Maintenance of Public Properties**- \$59.23M
- **Master Plans** - \$9.75M
- **Neighborhood Support** - \$2.55M
- **New Facilities** - \$51,750
- **Other CIP Projects** - \$9.29M
- **Other Economic Development Projects**- \$3.08M
- **Public Safety** - \$15.73M
- **Streets and Infrastructure** - \$44.88M

# Capital Plan Expenditures

## FY 2017-2021 Capital Budget Improvement Plan



# Proposed FY17 Capital Budget

- \$44,540,620
- Included in the Manager's Recommended Budget
- City Council can make any changes prior to adoption in the Council Approved Budget

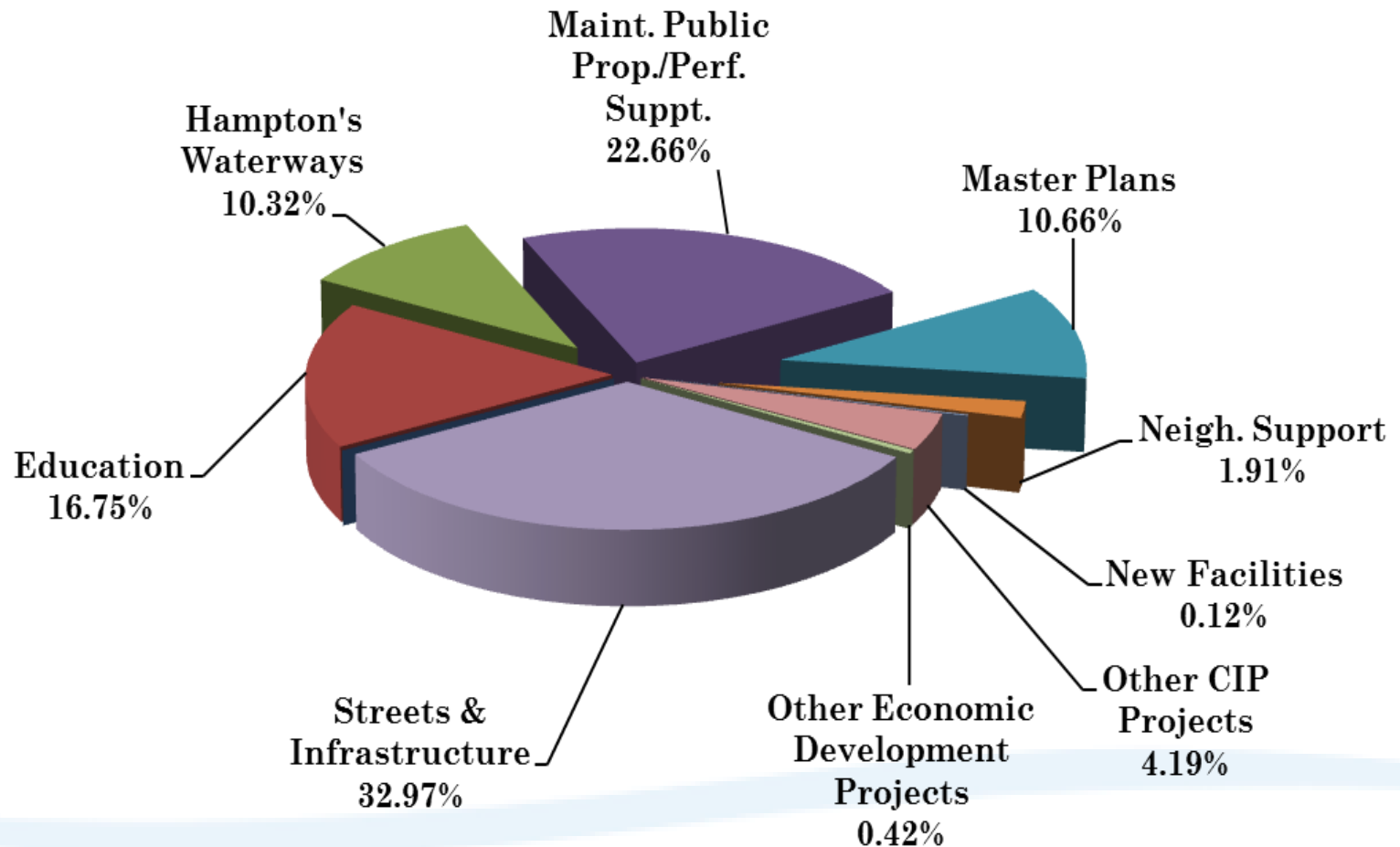


# Proposed FY17 Capital Budget

**\$44,540,620**

- **Education** - \$7.46M
- **Hampton's Waterways** - \$4.60M
- **Maintenance of Public Properties**- \$10.09M
- **Master Plans** - \$4.75M
- **Neighborhood Support** - \$850,000
- **New Facilities** - \$51,750
- **Other CIP Projects** - \$1.87M
- **Other Economic Development Projects**- \$187,500
- **Streets and Infrastructure** - \$14.69M

# Capital Budget Expenditures



# Changes to CIP Presented to Planning Commission

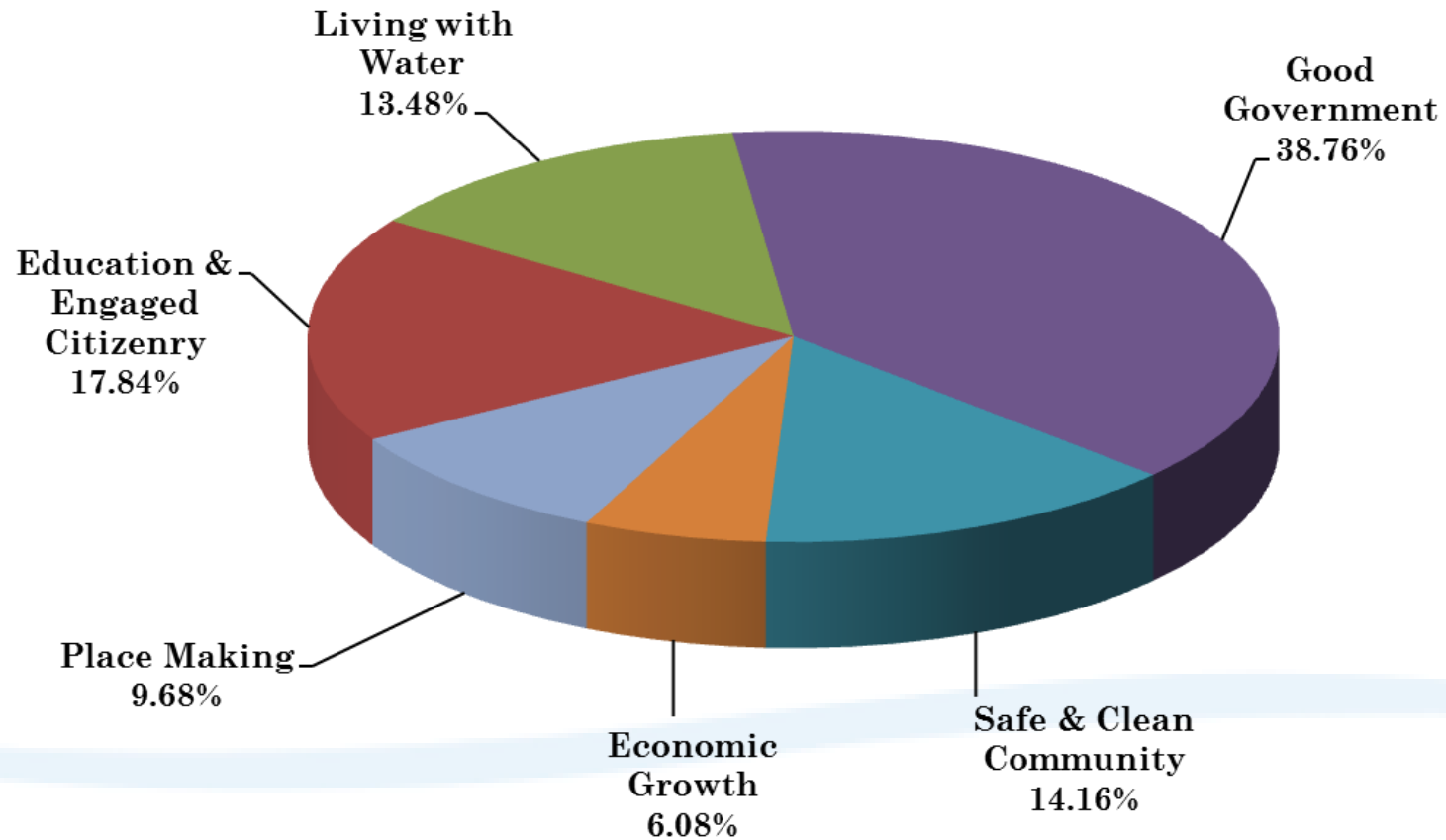
- Manager's Recommended CIP = \$210,074,569
  - Modifications from Planning Commission Recommendation
    - Council Strategic Initiatives: -\$500,000 each fiscal year
    - Buckroe Acquisition: +\$3,500,000
    - Dutch Dialogs: +\$350,000
    - Dollar Lot: -\$100,000
    - Neighborhood Improvement: +\$100,000
    - Road Resurfacing: +\$227,805

# Council Strategic Priorities

- Educated & Engaged Citizenry
- Living with Water
- Good Government
- Safe & Clean Community
- Economic Growth
- Place Making

# Council Strategic Priorities

## FY2017-2021 Capital Improvement Plan by Council Strategic Priorities



# Educated & 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

# Education

- Hampton City Schools General Maintenance Projects
- Hampton City Schools Investment Panel Improvement Projects
- Hampton City Schools "One-to-One" Technology Initiative
- Thomas Nelson Community College Site Improvements



# Living with Water

- **Living with Water** – addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life



# Living with Water

- Salt Pond Dredging
- Dutch Dialogue
- Aberdeen School ED Wetlands
- Air Power Park Water Quality Improvements
- Lynnhaven Lake Outfall Structure
- Mary Peake Outfall Improvements at Newmarket Creek
- Neighborhood Stormwater Improvements

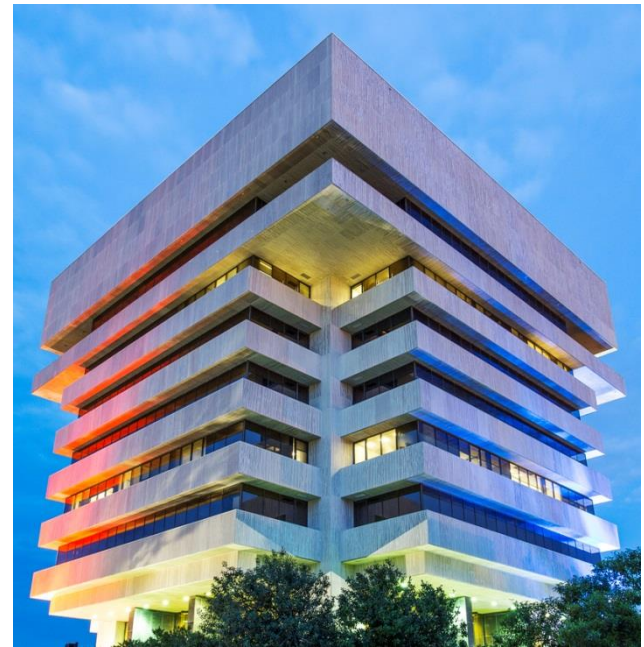


# Good Government

- **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

# Good Government

- Street Resurfacing
- Public Facility Improvements
- Pembroke Avenue Reconstruction – Phase 3
- Hampton Roads Center Parkway at Big Bethel Road
- Infrastructure Rehabilitation Program (Wastewater Fund)



# Safe & Clean Community

- **Safe & Clean Community** – ensuring that all Hampton citizens and businesses are safe, healthy, and secure in their persons and property

# Safe & Clean Community

- Wythe Fire Station
- Kecoughtan Road/ Fire Station Improvements
- 911/Emergency Operations Center (EOC) Center
- Public Safety Equipment
- Blighted Property Acquisition and Demolition
- Commercial Blight Abatement & Redevelopment



# Economic Growth

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

# Economic Growth

- Buckroe Acquisition
- Council Strategic Initiatives
- Strategic Acquisition City
- Dollar Lot Program
- Housing Improvement Grants
- Coliseum Drive Extension Phase 1
- Hampton Roads Center Improvements



# Place Making

- **Place Making** – creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community



# Place Making

- Central Park
- City-wide and Downtown Landscaping Enhancements
- Mallory Street Improvements
- Neighborhood Improvement Funding
- North King Street Streetscape
- Parks and Recreation Maintenance



# Developing the Proposed CIP

- Stakeholder Input Sessions
  - Boards and Commissions
- Online Polling
  - 250 responses
- Community Educational Forum
  - January 14, 2016
    - Kecoughtan High School
  - Keypad Ranking of Projects

# Planning Commission

- On Thursday, April 7, 2016 the Planning Commission held a Public Hearing.
- Planning Commission Recommend the 2017-2021 Capital Improvement Plan and FY17 Capital Improvement Budget based on its consistency with the Hampton Community Plan be forwarded to the City Manager for inclusion in the City Manager's Recommended Operating and Capital Budgets for Fiscal 2017.

# What happens next?

- City Council Public Hearing on the Capital Improvement Plan  
–May 4, 2016
- City Council will have an opportunity to modify the Plan prior to adoption.
- The first year of the five-year plan is incorporated in the Manager's Recommended Budget as the Capital Budget component.



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**Thank You**

