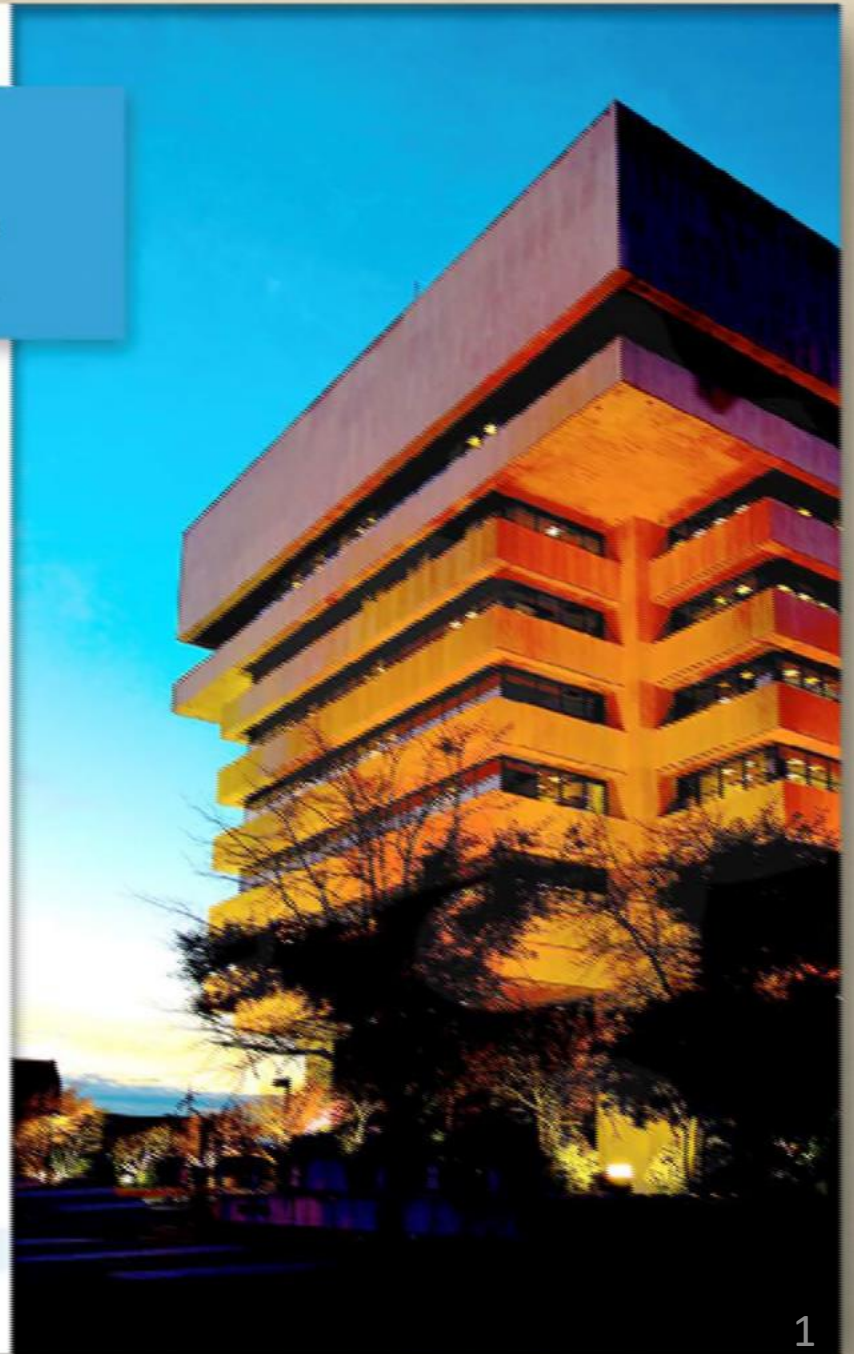


HAMPTON VA

**Proposed
Fiscal Year 2025-2029
Capital Improvement
Plan**



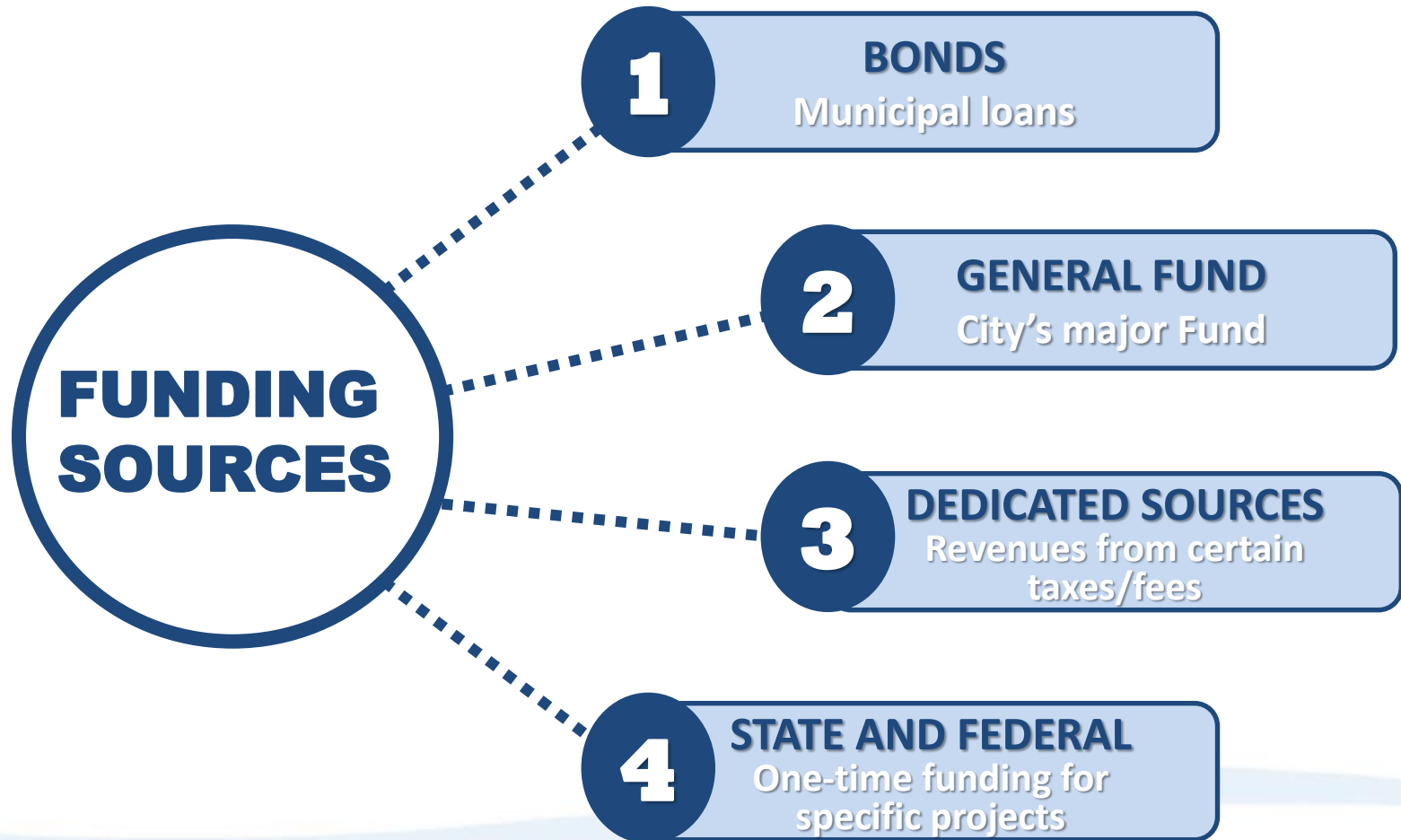
What is a Capital Improvement Plan?

Multi-year planning and funding schedule for the acquisition of property and equipment; new construction; and, maintenance or other major improvements to the City's capital assets.

Specific to Hampton:

- Minimum cost of \$50,000
- Life expectancy of at least five years

How do we pay for projects?



FY 2025-2029 CIP

Focus on Council Strategic Priorities

The five-year capital improvement plan includes projects that advance Council's Strategic Priorities in the areas of:

- ❖ Economic Growth
- ❖ Educated Citizenry
- ❖ Excellence in Government
- ❖ Family Resilience and Economic Empowerment
- ❖ Living with Water
- ❖ Placemaking
- ❖ Safe and Clean Community

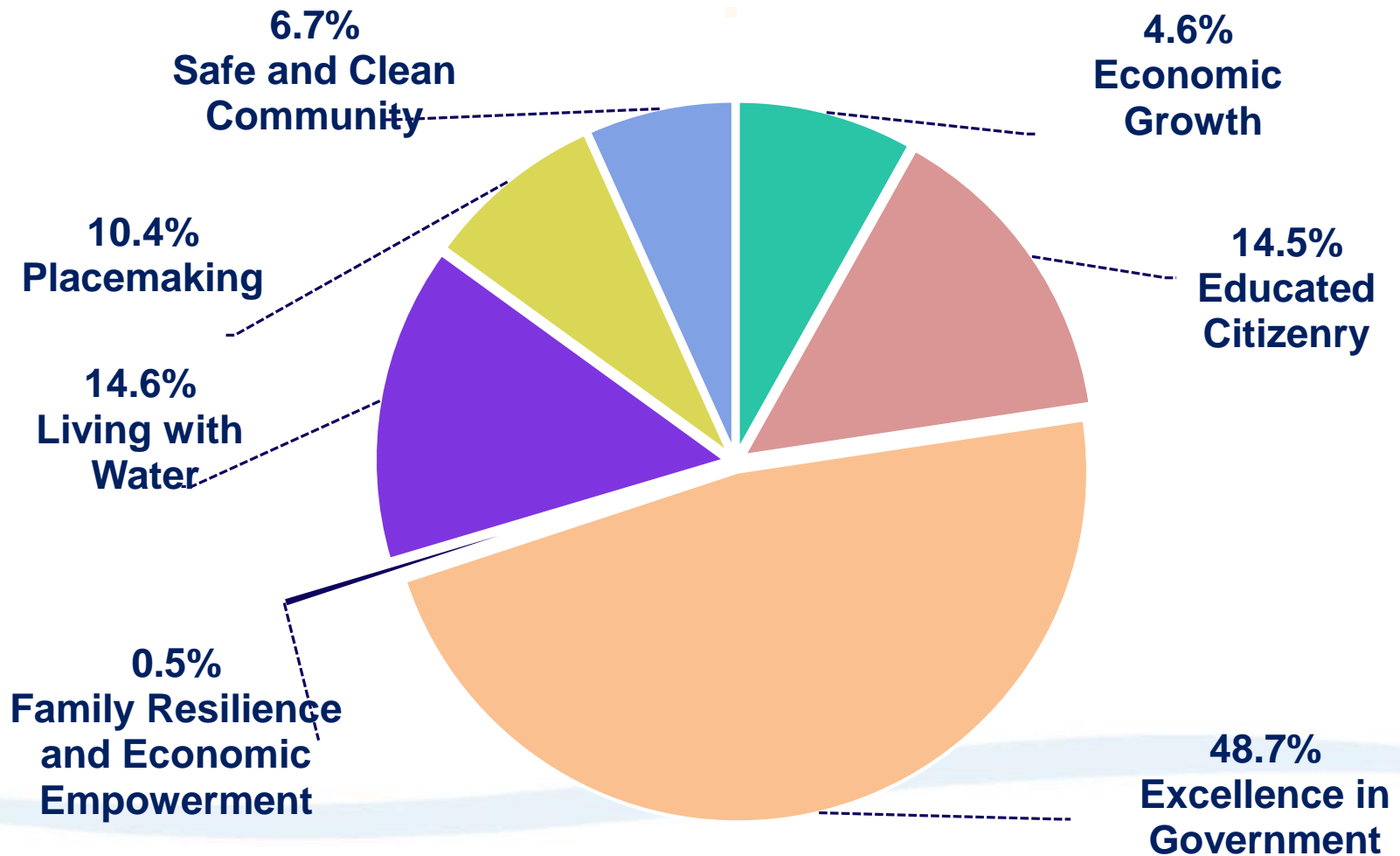
FY 2025-2029 CIP

Funding Allocation by Strategic Priorities

Economic Growth	\$20,161,336	4.6%
Educated Citizenry	62,851,745	14.5%
Excellence in Government	211,433,855	48.7%
Family Resilience and Economic Empowerment	2,000,000	0.5%
Living with Water	63,200,000	14.6%
Placemaking	45,333,433	10.4%
Safe and Clean Community	29,249,770	6.7%
	<u>\$434,230,139</u>	<u>100.00%</u>

FY 2025-2029 CIP

Funding Allocation by Strategic Priorities



Economic Growth: 4.6%

- Buckroe Bay Front Infrastructure: \$500 K
- Community Plan Update: \$500 K
- Downtown Investments: \$4.6 M
- Hampton Roads Convention Center (incl. Carpet Replacement, Conference Room Improvements, Cooling Tower, Parking Lot Repaving and Security Camera Upgrades): \$4.9 M
- Housing Improvement and Redevelopment: \$4.4 M

Economic Growth: 4.6%

- Housing Market Studies: \$300 K
- Model Block Housing Program: \$450 K
- Neil Armstrong Parkway and North Campus Parkway Traffic Signal: \$750 K
- Strategic Property Acquisition: \$3.7 M

Educated Citizenry: 14.5%

- Hampton City Schools Maintenance and Technology Investments: \$61.9 M
 - Virginia Peninsula Community College Site Improvements: \$914 K
- 

Excellence in Government: 48.7%

- ADA Surveys: \$450 K
- Citywide Street and Traffic Maintenance (incl. Flashing Yellow Arrows, High Visibility Backplates, Replacement of Non-Reflective/Not Visible Pavement markings and Street Signs): \$50.5 M
- Contingency Reserve: \$1 M
- Infrastructure Rehabilitation Program: \$88.6 M
- Little Back River Road Reconstruction B: \$3.6 M
- Maintenance of Public Properties (incl. Fleet Exhaust System and Main Library Roof Replacement,): \$25 M

Excellence in Government: 48.7%

- Mercury Boulevard Reconstruction: \$12.3 M
- Main Fiber Splice Cabinet Replacement: \$150 K
- North Armistead Avenue Reconstruction: \$1.8 M
- Settler's Landing/Booker T. Washington Bridge Renovation: \$1.1 M
- Steam Plant Maintenance: \$15 M
- W. Queen Street Corridor Improvements: \$4.5 M
- VDOT Local Match: \$2.4 M

Excellence in Government: 48.7%

- Public Works Operations Center: \$1 M
- Re-engineering Technology: \$500 K
- Rehabilitation of Maintenance Facilities: \$3.5 M

Family Resilience and Economic Empowerment: 0.5%

- Riverside Psychiatric Emergency Department: \$2 M

Living with Water: 14.6%

Majority of projects are Stormwater and Wastewater improvements to meet mandates:

- **ADAPT** (Lasalle/Langley Resilience Corridor; Long Creek Blueway Tidal Structure and Upstream Storage) \$11.2 M
- **Billy Woods Canal** (Butler Farm Rd. Wet Pond): \$2.3 M
- **Bluebird Gap Farm Living Shoreline**: \$160 K
- **Briarfield Park**: \$1.8 M
- **Downtown Waterfront Defense**: \$420 K
- **Downtown Water Management District**: \$570 K

Living with Water: 14.6%

- **Drainage Improvement** (incl. Aberdeen Gardens, Gloucester Street, Little Back River Road, Phoebus, and Sewell Avenue): **\$11.4 M**
- **Farmington Ditch Retrofit**: **\$4.5 M**
- **Fox Hill/Grandview/Harris Creek Water Plan**: **\$300 K**
- **Honor Park**: **\$1.3 M**
- **Lincoln Landing**: **\$1.2 M**
- **MS-4 Permit Activities**: **\$750 K**

Living with Water: 14.6%

- Neighborhood Stormwater Improvements: \$5 M
- Newmarket Area Drainage Improvements (Phase 1 and 2): \$2.3 M
- Mellen Street Corridor: \$1.8 M
- Mill Point Living Shoreline: \$500 K
- Pembroke Pond Retrofit: \$1 M
- Outfall Improvements and Maintenance (incl. Clover Street, Gloucester Street): \$4 M

Living with Water: 14.6%

- Rain Grants: \$1.3 M
- Stormwater Infrastructure Assessment and Mapping: \$5 M
- Stormwater Management Facilities Maintenance and Retrofit: \$4.6 M
- Strategic Property Acquisition: \$1.3 M
- Watershed Studies: \$1 M

Placemaking: 10.4%

- Charles H. Taylor Arts Center Conceptual Design: \$100 K
- Citywide and Downtown Landscaping Enhancements: \$500 K
- Corridor Improvements (North King Street, Pine Chapel): \$8.8 M
- Hampton Roads Center Parkway Bike and Pedestrian Access (incl. North Campus Parkway Bicycle and Pedestrian): \$4.9 M

Placemaking: 10.4%

- Neighborhood Improvement Fund: \$1 M
- Neighborhood Infrastructure Improvements: \$2.2 M
- Parks, Recreation and Leisure Services: (incl. Maintenance, Playground and Community Center Renovations) \$16.3 M
- Pedestrian Improvement & Crossings (incl. Tide Mill and Howmet): \$9.7 M

Placemaking: 10.4%

- Public Art: \$500 K
- Senior Center Renovations: \$663 K
- Skateboard Park: \$495 K
- Y. H. Thomas Neighborhood Center Game Room: \$215 K

Safe and Clean Community: 6.7%

- Blighted Property Acquisition and Demolition: \$2.3 M
- Bomb Detection Robot: \$80 K
- Building Security Access Controls: \$1.3 M
- Commercial Blight Abatement and Redevelopment: \$3.5 M
- Fire Station Concrete Replacements: \$900 K
- Inmate Wellness Monitors: \$254 K

Safe and Clean Community: 6.7%

- Phoebus Fire Station: \$17.8 M
- Public Safety Equipment: \$3.2 M
 - Fire and Rescue (\$1.6 M)
 - Artificial Compression Device
 - Cardiac Monitors
 - Motorized Stair Chair
 - Personal Protective Equipment Replacement
 - Police (\$1.6 M)
 - Boat Engine and Equipment
 - Cameras for Real Time Information Center
 - Patrol Vehicles
 - Ballistic Replacement

Next Steps

- ✓ Receive City Council comments on the FY 2025–2029 CIP
 - The first year of the five-year plan is the Capital Budget component of the Manager's Recommended Budget)
- ✓ Hold Public Hearing on April 24, 2024

HAMPTON VA

Thank you!

