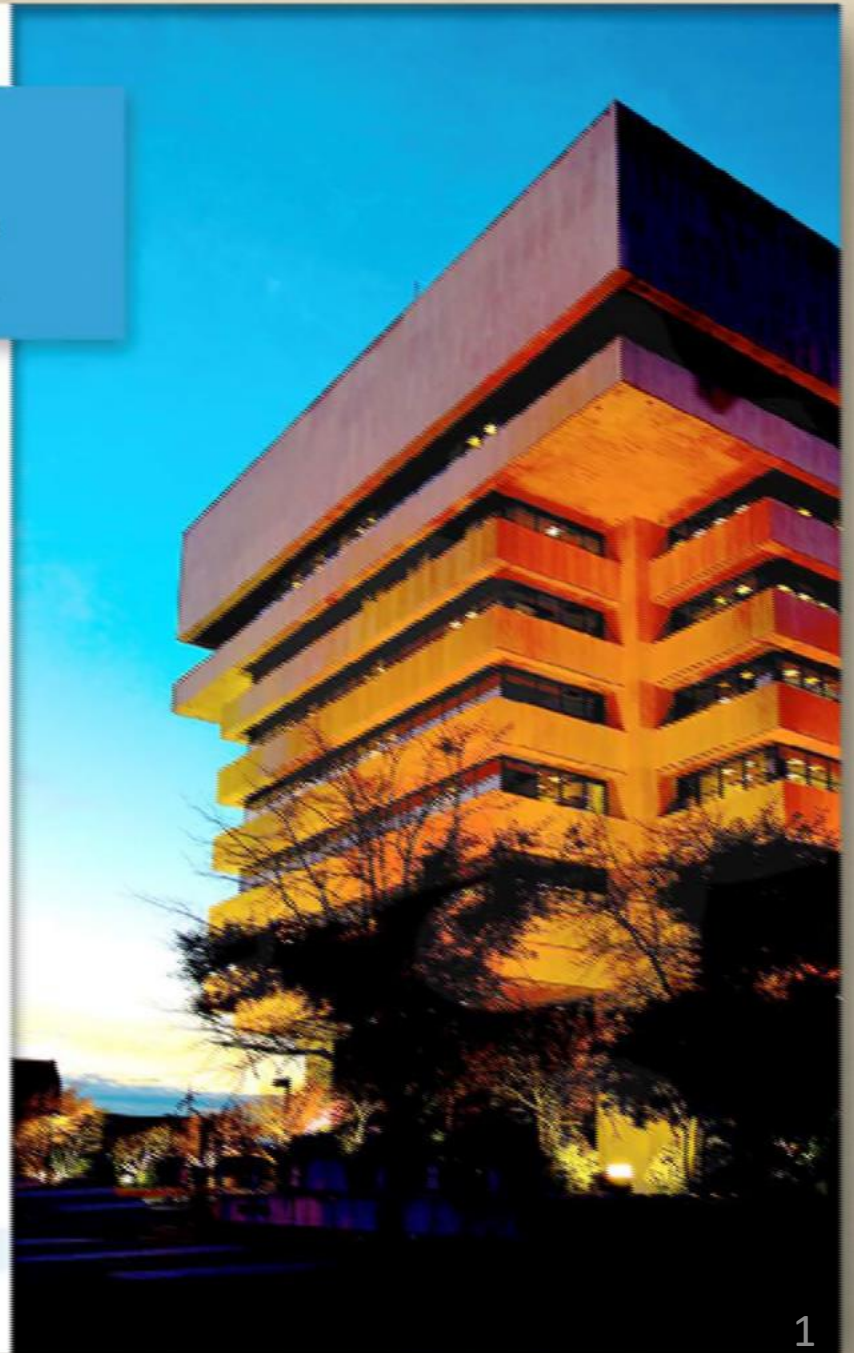


HAMPTON VA

**Proposed
Fiscal Year 2024-2028
Capital Improvement
Plan**



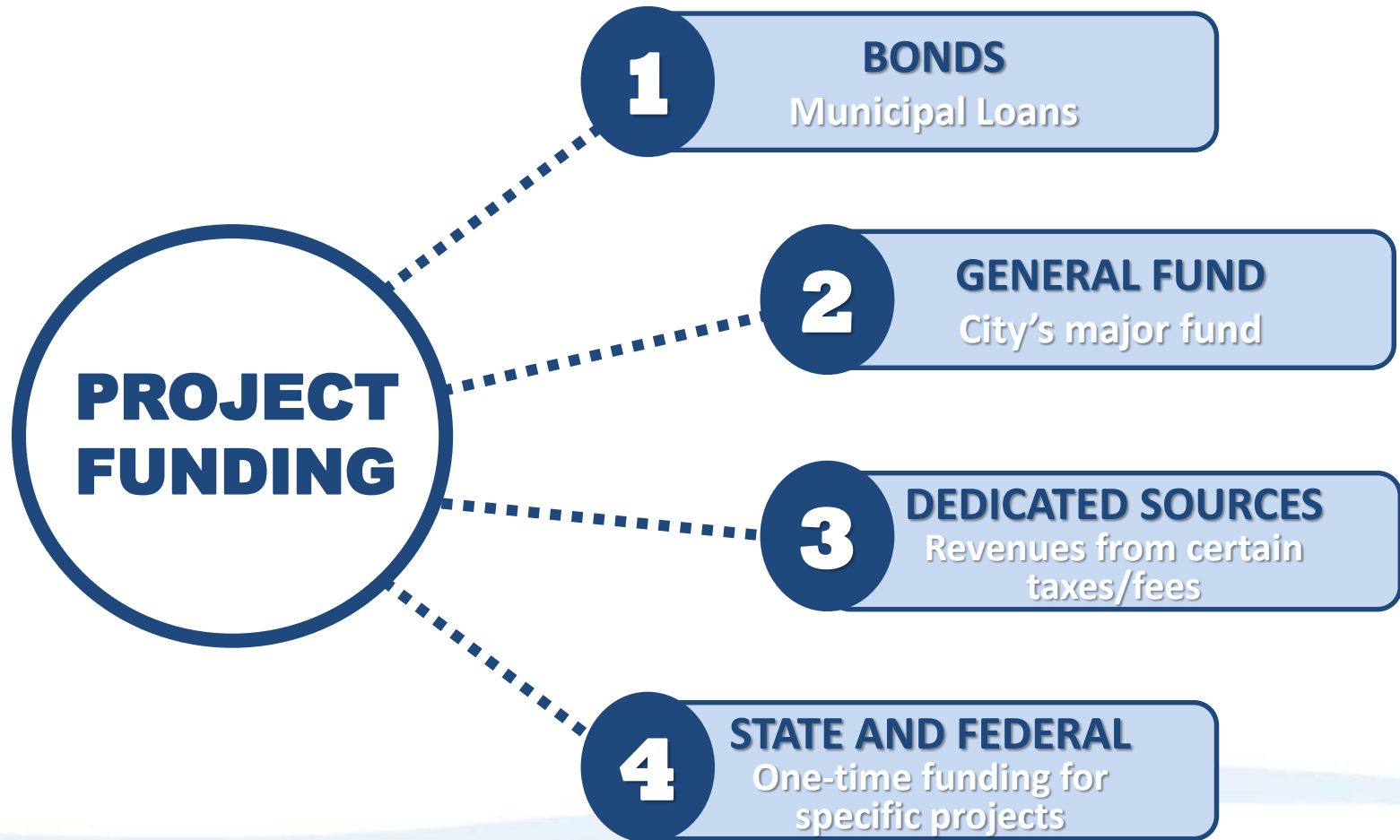
What is a Capital Improvement Plan?

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 5 years

How do we pay for projects?



FY 2024-2028 CIP

Focus on Council Priorities

The five-year capital improvement spending plan includes projects that advance Council's priorities.

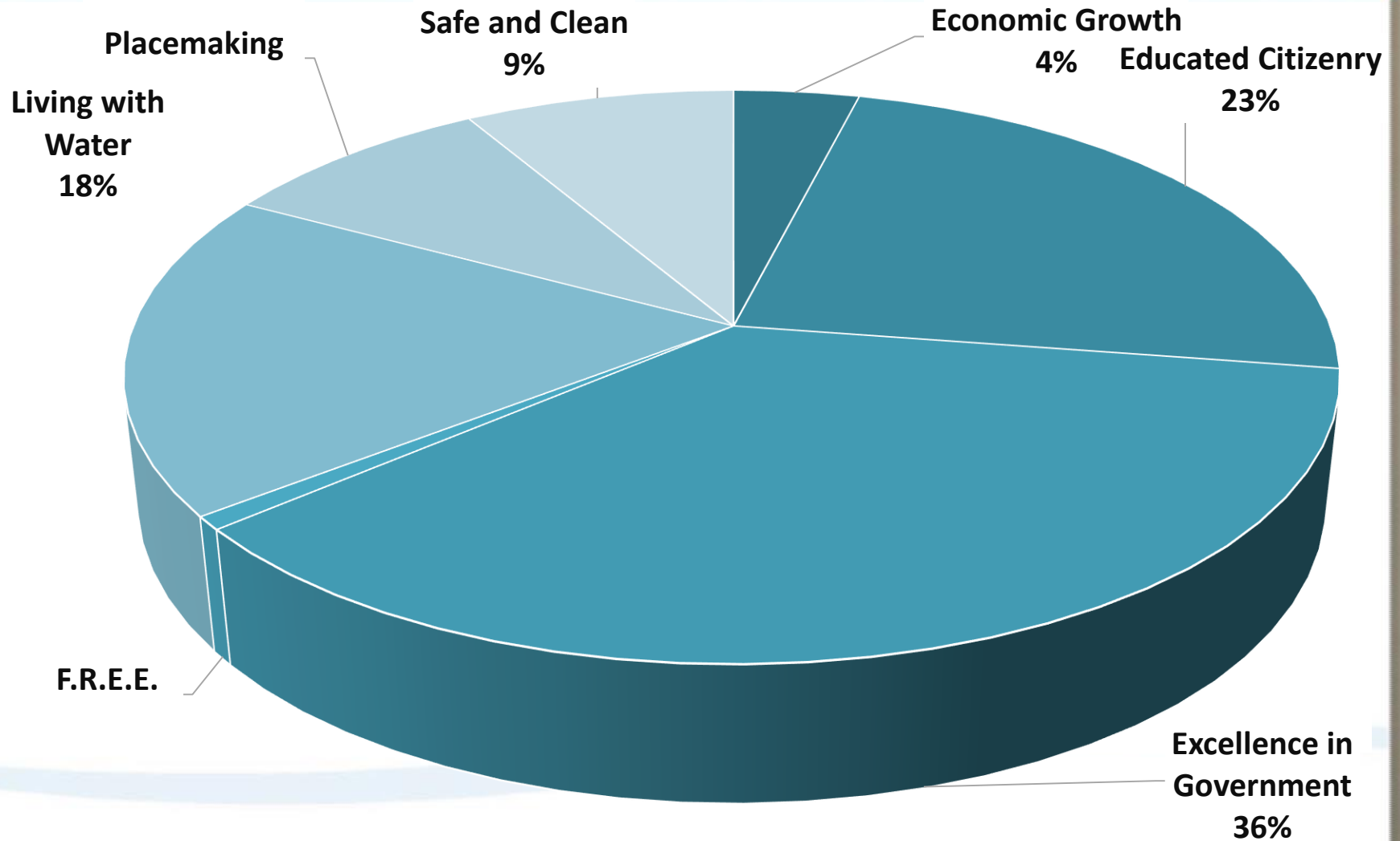
- Economic Growth
- Educated Citizenry
- Excellence in Government
- Living with Water
- Placemaking
- Family Resilience & Economic Empowerment
- Safe & Clean Community

FY 2024-2028 Funding Allocation by Council Strategic Priorities

Economic Growth	13,130,336	4%
Educated Citizenry	77,883,745	23%
Excellence in Government	120,919,515	36%
Family Resilience & Economic Empowerment (F.R.E.E.)	2,500,000	1%
Living with Water	60,950,000	18%
Placemaking	28,735,041	9%
Safe & Clean Community	28,228,494	9%
Total	\$332,347,131	100%

Council Strategic Priorities

Funding Allocation: FY 2024-2028



Economic Growth: 4%

- Buckroe Bayfront Infrastructure: \$500 K
- Downtown Investments: \$2.5 M
- Grant Street Roadway: \$1.3 M
- Housing Improvement Fund: \$2.2 M
- Housing Improvement Grant: \$500 K
- Housing Redevelopment Fund: \$1.7 M
- Model Block Housing Program: \$600 K
- Strategic Property Acquisition: \$3.75 M

Total: \$13,130,336

Educated Citizenry: 23%

- School Maintenance and Technology Investments: \$76.4 M
 - Includes \$20 M in FY28 for Big Bethel High School STEM Wing Expansion
- School Flashing/Warning Signs: \$532 K
- Virginia Peninsula Comm. College Site Improvements: \$914 K

Total: \$77,883,745

Excellence in Government: 36%

- Citywide Street and Traffic Maintenance (incl., Replacement of Non-Reflective Pavement Markings and Street Signs): \$43.9 M
- Contingency Reserve: \$1 M
- Downtown Bulkhead Repairs: \$500 K
- Human Services Financial Software: \$600 K
- Human Services Relocation: \$700 K
- Infrastructure Rehabilitation Program: \$19.3 M
- Little Back River Road Reconstruction: \$11.8 M

Excellence in Government: 36%

- Maintenance of Public Properties {Facilities}: \$21.4 M
- Mercury Boulevard Reconstruction: \$12.3 M
- North Armistead Avenue Reconstruction: \$4.1 M
- Public Works Operations Center: \$2 M
- Re-engineering and Technology Investments: \$500 K
- VDOT Local Match: \$2.6 M

Total: \$120,919,515

Family Resilience & Economic Empowerment: 1%

- Riverside Psychiatric Emergency Department: \$2.5 M

Total: \$2,500,000

Living with Water: 18%

Most are Storm Water and Wastewater Improvements to meet mandates:

- Aberdeen Gardens Drainage Improvement: \$1.9 M
- Billy Woods Canal: \$6.6 M
- Briarfield Park: \$1.75 M
- Resilient Hampton/Development Projects: \$10.65 M
- Dredging (incl. Salt Ponds): \$3.7 M
- Little Back River Road Drainage Improvements: \$1 M
- Mercury Boulevard Improvement - LaSalle Resiliency Corridor: \$5.75 M

Living with Water: 18%

- MS-4 Permit Activities: \$750 K
- Neighborhood Stormwater Improvements: \$5 M
- Newmarket Creek Drainage Improvements: \$2.25 M
- Newmarket Creek CAP: \$7 M
- Outfall Maintenance: \$1.5 M
- Patriot Center: \$300 K
- Rain Grants: \$1.3 M
- Salters Creek Drainage Improvement: \$1.5 M

Living with Water: 18%

- Sandy Bottom Nature Park: \$500 K
- Stormwater Infrastructure Assessment/Mapping: \$4 M
- Stormwater Management Facilities-Maint: \$3.75 M
- Stormwater Management Facilities-Retrofit: \$750 K
- Watershed Studies: \$1 M

Total: \$60,950,000

Placemaking: 9%

- Citywide and Downtown Landscaping Enhancements: \$500 K
- Bike and Pedestrian Access Improvements: \$7 M
- Neighborhood Improvement Fund: \$1 M
- Neighborhood Infrastructure Improvements: \$2 M
- North King Street Corridor Improvements: \$5 M
- Parks, Recreation and Leisure Services Maintenance: \$12.75 M
- Public Art: \$450 K

Total: \$28,735,041

Safe & Clean: 9%

- Blighted Property Acquisition and Demolition: \$2.25 M
- Commercial Blight Abatement and Redevelopment: \$3.5 M
- Multisecurity System Upgrade Court & Jail: \$1.9 M
- Phoebus Fire Station: \$17.8 M
- Public Safety Equipment:
 - Fire: \$642 K
 - Police: \$1.7 M
- Jail Information System: \$280 K
- Code Inspector Vehicles: \$105 K

Total: \$28,228,494

Looking ahead (5 years)

- Current proposed plan is for FY 2024 and next 4 years, which are “planned years”
- First year is the capital budget component of the Manager’s Recommended Budget

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Thank you!

