



**HAMPTON VA**

**Proposed  
Fiscal Year 2023-2027  
Capital Improvement Plan**

City Council  
April 13, 2022

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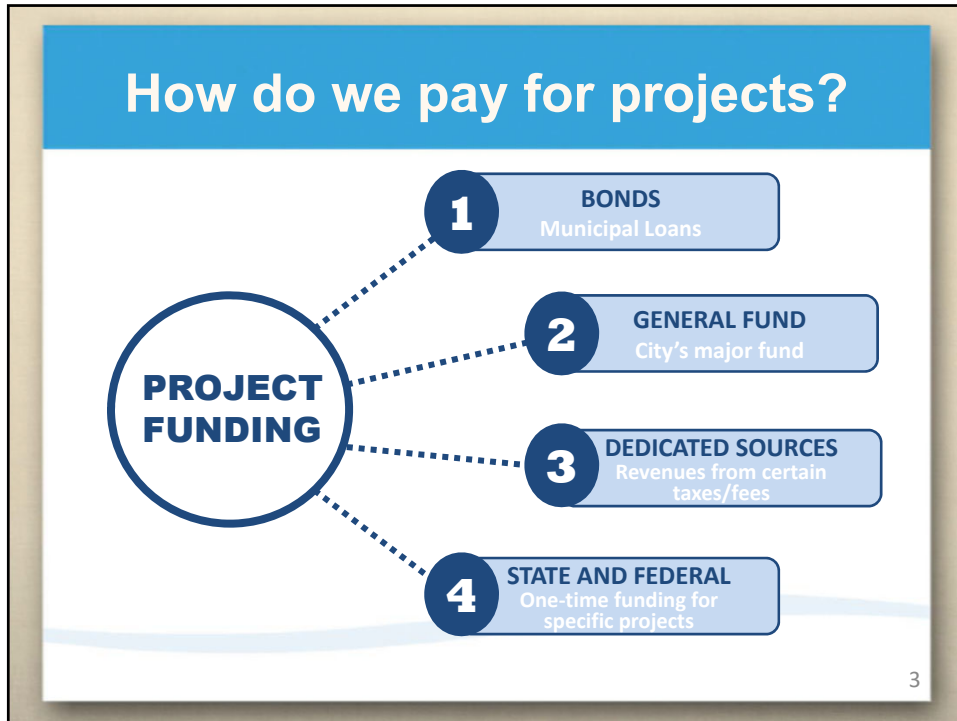
**What is a Capital Improvement Plan?**

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

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## FY 2023-2027 CIP Focus on Council Priorities

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

- Economic Growth
- Educated & Engaged Citizenry
- Family Resilience & Economic Empowerment
- Good Government
- Living With Water
- Placemaking
- Safe & Clean Community

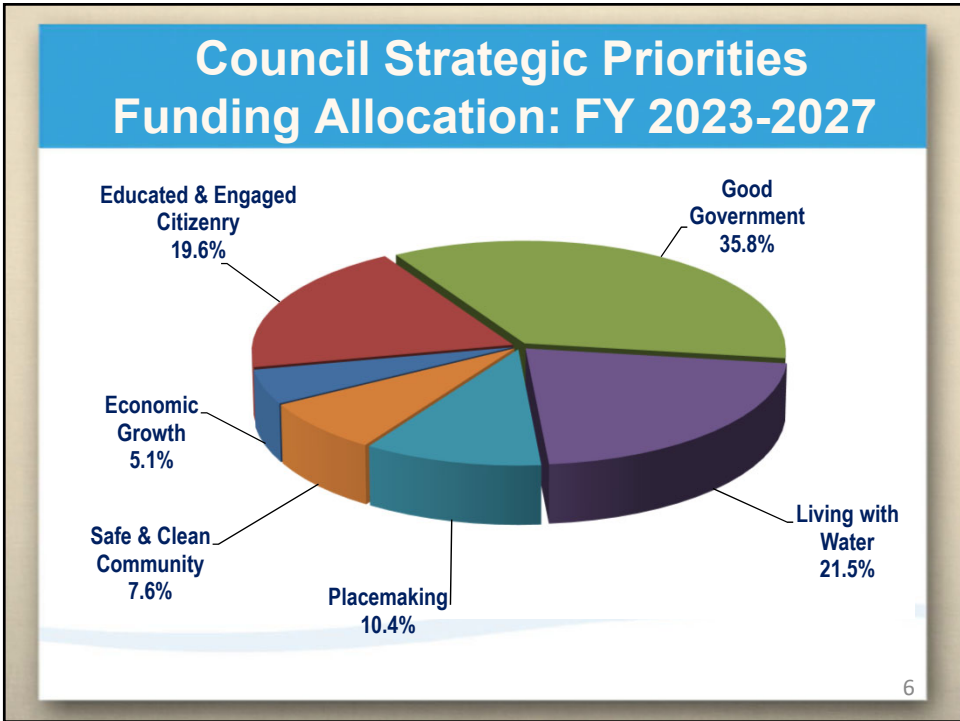
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### FY 2023-2027 Funding Allocation by Council Strategic Priorities

<b>Economic Growth</b>	<b>14,613,336</b>	<b>5.1%</b>
<b>Education &amp; Engaged Citizenry</b>	<b>56,433,534</b>	<b>19.6%</b>
<b>Good Government*</b>	<b>103,083,861</b>	<b>35.8%</b>
<b>Living with Water</b>	<b>61,900,000</b>	<b>21.5%</b>
<b>Placemaking</b>	<b>30,046,780</b>	<b>10.4%</b>
<b>Safe &amp; Clean Community</b>	<b>21,749,915</b>	<b>7.6%</b>
<b>Total</b>	<b>287,827,426</b>	<b>100.0%</b>

\* Includes street and traffic maintenance (\$36.3 M), wastewater infrastructure rehabilitation (\$19.3M), facility maintenance (\$19.5 M), etc.

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## Economic Growth: 5.1%

- Buckroe Bayfront Infrastructure: \$500 K
- Downtown Investments: \$2.5 M
- Grant Street Roadway: \$2.6 M
- Housing Improvement Fund: \$2.2 M
- Housing Improvement Grant: \$500 K
- Housing Redevelopment Fund: \$1.7 M
- Model Block Housing Program: \$750 K
- Phoebus Dumpster Enclosure: \$63 K
- Strategic Property Acquisition: \$3.8 M

## Educated & Engaged Citizenry: 19.6%

- School Maintenance and Technology Investments: \$55.4 M
- Virginia Peninsula Comm. College Site Improvements: \$996 K

## Good Government: 35.8%

- Citywide Street and Traffic Maintenance: \$36.3 M
- Contingency Reserve: \$1 M
- Financial System Upgrade: \$600 K
- Guardrail Replacement: \$291 K
- Hampton Roads Center North Pump Station and Force Main: \$1.6 M
- Infrastructure Rehabilitation Program: \$19.3 M
- Little Back River Road Reconstruction: \$15.6 M

## Good Government: 35.8%

- Maintenance of Public Properties {Facilities}: \$19.5 M
- North Armistead Avenue Reconstruction: \$4.8 M
- Public Works Operations Center: \$2 M
- Re-engineering and Technology Investments: \$600 K
- Social Services Building: \$700 K
- VDOT Local Match: \$725 K

## Living with Water: 21.5%

Most are Storm Water and Wastewater Improvements to meet mandates:

- Billy Woods Canal: \$6.6 M
- Drainage Improvements: \$6.7 M
- Dredging: \$4.5 M
- Mercury Boulevard Improvement - LaSalle Resiliency Corridor: \$5.8 M
- MS-4 Permit Activities: \$750 K
- Neighborhood Stormwater Improvements: \$5 M
- Newmarket Creek CAP: \$7 M

## Living with Water: 21.5%

- Outfall Maintenance: \$1.5 M
- Rain Grants: \$1.5 M
- Resilient Hampton/Development Projects: \$10.7 M
- Stormwater Infrastructure Assessment/Mapping: \$4 M
- Stormwater Management Facilities-Maint: \$3.8 M
- Stormwater Management Facilities-Retrofit: \$750 K
- Stormwater Retention Ponds: \$2.6 M
- Watershed Studies: \$1 M

## Placemaking: 10.4%

- Bicycle and Pedestrian Access/Improvements: \$7.3 M
- Citywide and Downtown Landscaping Enhancements: \$500 K
- Darling Stadium Artificial Turf: \$1.5 M
- Neighborhood Improvement Fund: \$1 M
- Neighborhood Infrastructure Improvements: \$2 M
- North King Street Corridor Improvements: \$ 5 M
- Parks, Recreation and Leisure Services Maintenance: \$12.8 M

## Safe & Clean: 7.6%

- 911 Emergency Operations Center: \$11.4 M
- Annex Intercom System for City Jail: \$230 K
- Blighted Property Acquisition and Demolition: \$2.3 M
- Commercial Blight Abatement and Redevelopment: \$3.5 M
- Enhanced Take Home Car Program: \$897 K
- Phoebus Fire Station Design: \$1 M
- Public Safety Equipment:
  - Fire: \$728 K
  - Police: \$1.6 M
- X-Ray Screening for City Jail: \$184 K

## Other Projects

Several other projects will be funded from existing sources such as bonds and/or debt service savings.

Examples include:

- Bluebird Gap Farm Barn Expansion: \$1.4 M
- Darling Stadium Track: \$1.4 M
- Community Center Game & Art Rooms: \$195 K
- Pembroke Complex Demolition: \$845 K
- Vehicles for Code Inspectors: \$175 K
- War Memorial Stadium: \$500 K

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## Looking ahead (5 years)

- Current proposed plan is for FY 2023 and next 4 years, which are “planned years”
- First year is the capital budget component of the Manager’s Recommended Budget
- April 27<sup>th</sup> – Public hearing and action to approve FY 2023-2027 CIP

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