



## Capital Budget Fund

*"We chose to ride in Hampton for its historical neighborhoods and scenic views."*

### **Sunday Cruise Participants**

**BIKE WALK HAMPTON**





## 20. Capital Budget Fund

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## General Overview

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a five-year expenditure plan that addresses the acquisition of property and equipment, new construction and other major improvements to existing public facilities. The first year of the CIP is incorporated into the Manager's Recommended Budget as the Capital Budget component for the respective year.

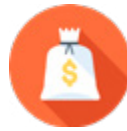
Each locality establishes its own criteria for capital improvement projects. The criteria established by the City of Hampton is that a capital project must have a total cost in excess of \$50,000 and a life expectancy of at least five years. Although the nature and scope of capital improvement projects vary, each project is classified into one of the following Strategic Priority categories:

1. Economic Growth - generating the resources necessary to support the services the community desires and producing quality jobs for our citizens.
2. Educated Citizenry - partnering with the Schools System, Hampton University, Virginia Peninsula Community College and other formal and informal educational providers to keep, develop and attract talented citizenry that will have a positive impact on their community and be able to succeed in the global economy.
3. Family Resilience and Economic Empowerment - addressing poverty in ways that support families and individuals.
4. Excellence in 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.
5. Living with Water - addressing coastal resiliency, recurring flooding, waterways and environmental sustainability while enhancing our tax base and quality of life.
6. Placemaking - creating vibrant and authentic places that reflect and celebrate the unique culture, history and character of our community.
7. Safe and Clean - ensuring that all Hampton citizens and businesses are safe, healthy and secure in their persons and property.

### Objectives of the Capital Improvement Plan

The objectives of the Capital Improvement Plan serve to:

- Prepare the Capital Budget component of the Manager's Recommended Budget. The capital improvement plan serves as one of many planning tools used during the budget development process.
- Maintain and protect the City's current bond rating by ensuring that conservative fiscal parameters are exercised when scheduling and implementing projects.
- Balance the City's need for new and/or enhanced economic development with existing development and capital renewal needs.
- Address and implement critical initiatives outlined in the Council Approved Strategic Area Master Plans which can be accessed on the internet at [www.hampton.gov/community-plan](http://www.hampton.gov/community-plan) under the "Strategic Master Plans" section.
- Merge the Hampton City Schools' capital improvement plans with the City's process.



**Development Process and Discussions**

The annual development process commences with reviewing/analyzing project funding requests. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities {referred to as business improvement districts [BIDs] in the City of Hampton}. It is recommended that project submissions from citizen groups and BIDS be submitted through, and advocated by, a City department to ensure the required due diligence is performed, e.g. feasibility study, cost analysis, etc. At the conclusion of the funding request review process, the process below is followed.



**Revenue Sources**

Each project is funded by one or more revenue sources. It is the City’s goal to use pay-as-you-go funding for annual, recurring, maintenance-type projects. Revenues that the City of Hampton utilizes come from several sources and can be grouped into one of the following four broad categories: federal and state government, General Obligation Bond Proceeds, dedicated funding sources and the General Fund.

*Federal and State Government:* Revenues from the federal and state government, such as the Virginia Department of Transportation (VDOT) Revenue Sharing program, are typically one-time and dedicated for specific types of projects, such as street improvements. In some instances, a match is required from the City.

- For example: VDOT Smart Scale Funding at a funding level of \$10,939,418

*General Obligation Bond Proceeds:* Many localities fund capital projects using General Obligation Bond Proceeds. Bond proceeds, which work similarly to mortgage loans, are governed strictly by federal and state laws and regulations. The repayment of bonds is usually long-term, e.g. 20 years. In most cases, government regulations require bond proceeds be expended on one-time capital projects within a certain amount of time after the issuance.

- For example: General Obligation Bond Proceeds (City) at a funding level of \$10,451,940 or the General Bond Proceeds (Schools) at a funding level of \$6,287,500.

*Dedicated Funding Sources:* At times, the City will dedicate revenues received from certain taxes and fees, as well as land sales, to fund specific projects. An example would be the Sewer User Fee, a portion of which is dedicated to funding drainage improvement projects.

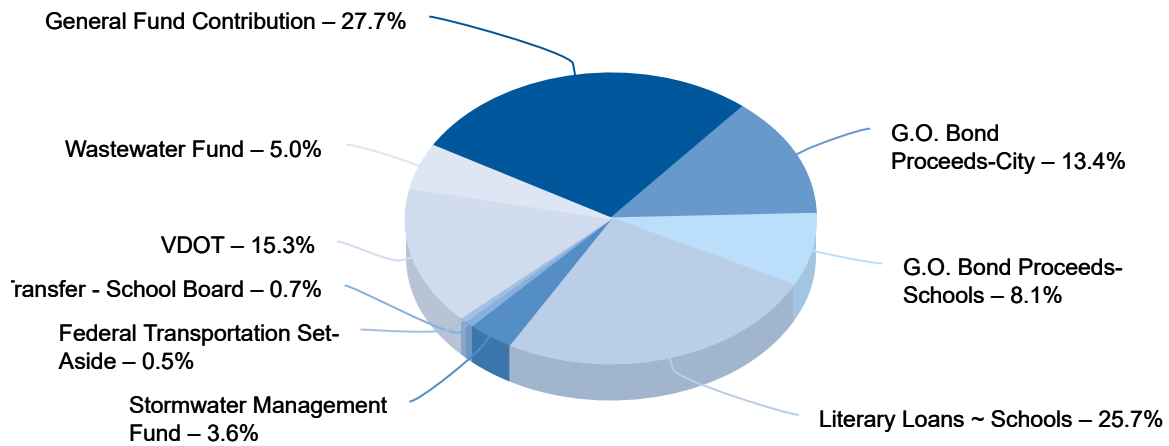
- For example: Stormwater Management Fund at a funding level of \$2,800,000.

*Contributions from the General Fund:* The General Fund is the primary depository of taxes and fees collected for the general operation of the City. The Council Approved Financial Policies dictate the annual use of a minimum of 2%, but no more than 6%, of the estimated General Fund revenues for capital improvements. These funds generally support maintenance-type projects and one-time only capital expenditures.

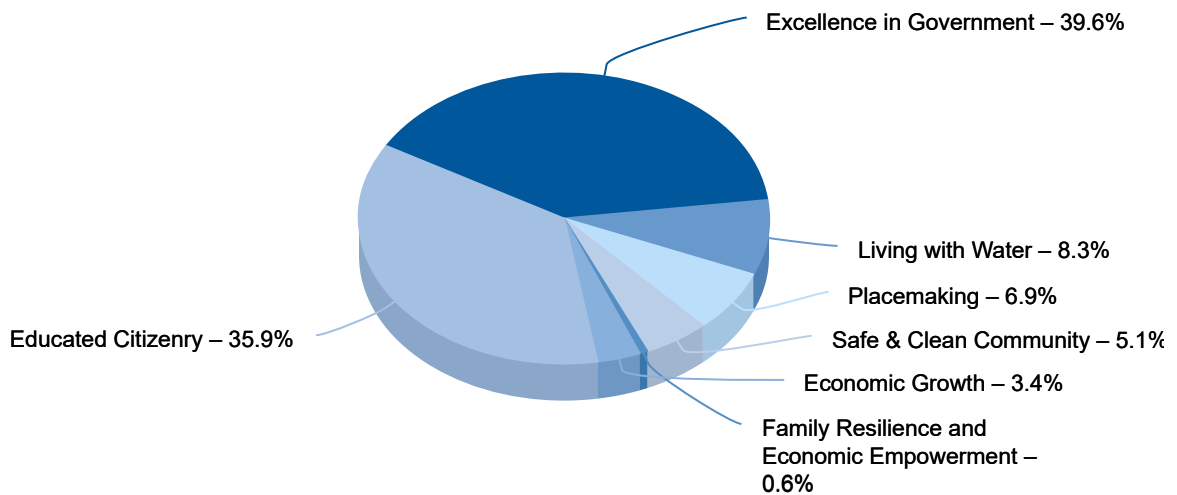
- For example: General Fund Balance Transfer at a funding level of \$5,882,753.



**Capital Budget Revenues**



**Capital Budget Expenditures**









Revenue Sources	Amount
General Fund Balance Transfer (GFB)	\$5,582,753
Committed Fund Balance: Drainage	220,000
General Fund Operating Revenues (GFR)	6,694,892
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution Program	8,117,164
<b>Subtotal – General Fund Revenues</b>	<b>\$21,614,809</b>
General Obligation Bond Proceeds ~ City	10,451,940
General Obligation Bond Proceeds ~ Schools	6,287,500
Literary Loans- Schools	20,000,000
Stormwater Management Fund	2,800,000
Transfer - School Board	532,000
Virginia Department of Transportation (VDOT):	
Highway Safety Improvement Funds	418,412
Smart Scale Funds	11,520,723
Federal Transportation Alternatives Set-Aside Funding	414,849
Wastewater Management Fund	3,869,201
<b>Subtotal – Other Revenues</b>	<b>\$56,294,625</b>
<b>Grand Total Revenues</b>	<b>\$77,909,434</b>
Economic Growth Projects	
<b>Grant Street Roadway</b>	\$665,000
New road construction on Grant Street to connect the existing Grant Circle to Armistead Avenue. The new roadway will help revitalize the Old Hampton neighborhood and support the new Mary Jackson Community Center.	
<b>Housing Improvement Fund</b>	560,000
Supplement federal housing grant programs through expansion of grant programs in the Housing Venture and Model Block areas that further existing housing redevelopment efforts. Implementation to be accomplished through partnership with a Community Housing Development Organization (CHDO) and Hampton Redevelopment and Housing Authority (HRHA).	
<b>Housing Improvement Grant</b>	100,000
Provide housing matching grants for properties located in Housing Venture and Model Block areas. Historically, the housing improvement grants funded the Curb Appeal matching grant program. Future funding will now supplement federal grant programs to renovate the interior of aging housing stock.	
<b>Housing Redevelopment Fund</b>	427,584
Support redevelopment of residential and small commercial properties by purchasing properties; demolishing rundown structures; completing design work; installing necessary infrastructure; and, facilitating market-rate redevelopment in Housing Venture neighborhoods and Model Block areas. The Fund also covers some Community Development Block Grant (CDBG) repayment to permit market rate housing.	



Economic Growth Projects (Cont'd)	
<p><b>Model Block Housing Program</b></p> <p>Acquire and renovate five to ten small, postwar homes to assemble as a “model block.” The model block will show how new life can be infused in older housing stock not currently competitive in the market. The Program includes a design assistance center and acquisition and rehabilitation support through loans and grants. The first neighborhoods to participate are Fordham and Old North Hampton.</p>	150,000
<p><b>Strategic Property Acquisition</b></p> <p>Funding for acquisition of strategic property throughout the City of Hampton. Property is needed to further Master Plan recommendations for revitalization and to assist with the city’s economic development objectives.</p>	750,000
<b>Priority Total</b>	<b>\$2,652,584</b>
Educated Citizenry Projects	
<p><b>Hampton City Schools Maintenance and Technology Investments</b></p> <p>Assist Hampton City Schools with routine and enhanced maintenance projects such as replacing roofs; HVAC units; boilers; fire alarm systems; and refurbishing hallways and restrooms, etc. Equip students with digital electronic devices to enhance instruction and access to educational content and resources. Use of the digital electronic devices were phased in by grade or course levels until all students in specified grades/courses had devices. A “refresh” is planned for year four of the initiative. Beginning in the fifth year, 1/3 of all devices will be refreshed annually.</p>	\$27,287,500
<p><b>School Flashing/Warning Signs</b></p> <p>Replace flashing warning signs, signals, and crosswalks. This project will improve pedestrian safety at all Hampton City Schools.</p>	532,000
<p><b>Virginia Peninsula Community College Site Improvements</b></p> <p>State mandated contribution towards the site improvements at Virginia Peninsula Community College, formerly Thomas Nelson Community College, based on the number of Hampton residents enrolled.</p>	182,849
<b>Priority Total</b>	<b>\$28,002,349</b>
Excellence in Government Projects	
<p><b>Citywide Street and Traffic Maintenance</b></p> <p>Resurface and/or reconstruct arterial and residential streets throughout the City and replace and/or repair traffic and signal equipment. A street resurfacing schedule is developed annually by the Department of Public Works.</p>	\$8,197,164
<p><b>Contingency Reserve</b></p> <p>All capital project costs are estimates. Projects may exceed the estimated cost due to an increase in material and labor costs, project delays, change orders, etc. Contingency Reserve has been established to cover cost overruns for previously approved General Fund capital projects.</p>	200,000
<p><b>Citywide Street Signs</b></p> <p>Funding for replacement of street signs that have lost reflectivity, and are peeling or faded. Ensuring streets signs Citywide are in compliance with Virginia Department of Transportation and Federal Highway Administration standards.</p>	500,000
<p><b>Community Development Office Expansion</b></p> <p>Renovate the Community Development Department third and fifth floor office spaces in order to provide space for new positions previously funded by City Council, bring the physical space up to date, and increase efficiencies.</p>	120,000



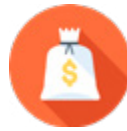
<b>Excellence in Government Projects (Cont'd)</b>	
<b><u>Downtown Bulkhead Repairs</u></b>	500,000
Funding will allow for repairs to the bulkhead that were identified in a December 2015 underwater inspection. This project also includes maintenance and repair activities needed at the Maritime Center.	
<b><u>Human Services Financial Software</u></b>	600,000
Human Services' current financial system is sunseting and they are in need of a new tool to aid in the dispersing of benefits to citizens.	
<b><u>Human Services Relocation</u></b>	700,000
Funding to assist with the relocation and equipping of the Human Services Department in their new space. Funding will also fund demolition of the current location.	
<b><u>Infrastructure Rehabilitation Program</u></b>	3,869,201
This project involves a series of rehabilitation projects that will assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality (DEQ). The rehabilitation plan includes upgrading and/or replacing portions of the sanitary sewer system.	
<b><u>Little Back River Road Reconstruction-A</u></b>	3,000,000
Roadway reconstruction/realignment of Little Back River Road from North King Street to Valirey Drive. The project will provide pedestrian accommodations on both sides of the street as well as drainage improvements.	
<b><u>Little Back River Road Reconstruction-B</u></b>	5,252,000
To continue the realignment of Little Back River Road with dual left turns to reduce congestion, and improve safety for bicyclists, pedestrians and motorists.	
<b><u>Maintenance of Public Properties {Facilities}</u></b>	3,861,658
Funds designated for inspection, evaluation, design, and repair or replacement of current major building systems and components to include HVAC, structural, electrical, and plumbing in selected buildings.	
<b><u>North Armistead Avenue Reconstruction</u></b>	2,329,305
Reconstruction of Armistead Avenue between Thomas Street and Convention Center Boulevard to mitigate drainage issues and provide pedestrian/ADA access and associated amenities along both sides of the roadway.	
<b><u>Public Works Operations Centers</u></b>	1,000,000
Make necessary improvements to the existing facilities.	
<b><u>Re-engineering Technology</u></b>	100,000
Streamline processes and create efficiencies. The City currently has a 311 system that does not provide efficient and effective services for citizens and employees. NextGen 311 will provide a digital comprehensive 311 system that interoperates with other systems throughout the City.	
<b><u>Replacement of Non-Reflective and Not Visable Pavement Markings</u></b>	\$500,000
Replacement of one fifth of the City's pavement markings, crosswalks, dual/triple turn lane markings, annually to improve visibility and safety for vehicular and pedestrian traffic.	
<b><u>VDOT Local Match</u></b>	140,894
Funding would provide a pool of funding to leverage additional VDOT funded projects.	
<b>Priority Total</b>	<b>\$30,870,222</b>



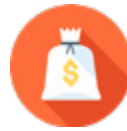
<b>Family Resilience &amp; Economic Empowerment Projects</b>	
<b>Riverside Psychiatric Emergency Department</b>	\$500,000
Recognized by the Virginia Department of Health and Developmental Services as developing a best practices facility, the Riverside Psychiatric Emergency Department will provide 24/7 access to behavioral health professionals.	
<b>Priority Total</b>	<b>\$500,000</b>
<b>Living with Water Projects</b>	
<b>Dredging</b>	\$3,000,000
The dredging of siltation will protect and facilitate navigation, improve stormwater outfalls and protect property values of waterfront properties. Public Works is planning and permitting projects in the upper Hampton River, including Elizabeth and Phillips lakes, Back River, including access to Dandy Haven and Bell Haven Marina and access to Harris Creek and Long Creek, and North Gosnold Hope Park Channel dredging.	
<b>MS-4 Permit Activities</b>	150,000
Funding for various activities associated with the Municipal Separate Storm Sewer System (MS-4) permit issued by the Virginia Department of Environmental Quality (VDEQ) which is required by federal regulations through the Clean Water Act.	
<b>Neighborhood Stormwater Improvements</b>	1,000,000
Reduce flooding in neighborhoods throughout the City due to the existing stormwater system being antiquated and no longer capable of handling the increased rainfall. Projects include the installation of new or upgraded inlets and pipes in existing residential neighborhoods to facilitate proper drainage runoff and/or improve maintenance of street infrastructure.	
<b>Outfall Maintenance</b>	300,000
The ongoing maintenance of outfalls ensures the City's storm drainage system functions effectively and minimizes the risk of flooding.	
<b>Rain (Resilient and Innovative Neighbor) Grants</b>	250,000
Encourage residents to install parcel scale projects to store and manage runoff where the rain falls through the RAIN (Resilient And Innovative Neighbor) Grant program.	
<b>Salt Ponds Dredging</b>	700,000
Public Works periodically surveys the inlet to determine when dredging is needed. These funds will support dredging when there is an identified need.	
<b>Stormwater Management Facilities - Maintenance</b>	750,000
Routine maintenance of Stormwater Management Facilities (SWMF) in order to provide water quality and reduce the risk of flooding. There are over 45 SWMF located throughout the City.	
<b>Stormwater Management Facilities - Retrofit</b>	150,000
Retrofit many of the 45 stormwater management facilities (SWMF) located throughout the City to meet current standards for water quality.	
<b>Watershed Studies</b>	200,000
Project funds watershed and feasibility studies. Each study provides stormwater flood reduction (quantity) and water quality improvement (quality) projects to help the city reduce flooding and meet the Chesapeake Bay Total Maximum Daily Load nutrient goals. The next watersheds to study are Magruder and Wythe Drainage Basins.	
<b>Priority Total</b>	<b>\$6,500,000</b>



<b>Placemaking Projects</b>	
<p><b><u>Citywide and Downtown Landscaping Enhancements</u></b></p> <p>Maintain curb appeal and landscaping for the Hampton Downtown Historic District and various locations city-wide.</p>	\$100,000
<p><b><u>Hampton Roads Center Parkway Bike and Pedestrian Access</u></b></p> <p>This project provides pedestrian/ADA access and associated amenities along Hampton Roads Center Parkway between Coliseum Drive and Armistead Avenue. These improvements would include improvements to pedestrian access and safety at both of the endpoint intersections.</p>	440,918
<p><b><u>Howmet Drive Pedestrian Improvements</u></b></p> <p>Installation of Americans with Disabilities Act (ADA) compliant ramps, sidewalks, crosswalks, and associated traffic controls on Howmet Drive.</p>	111,000
<b>Placemaking Projects (Cont'd)</b>	
<p><b><u>Mercury Boulevard Pedestrian Improvements -Seldendale/King St</u></b></p> <p>Improve pedestrian safety by closing a median break at Easterly Avenue and install a fence in the median between Seldendale Drive to King Street to encourage pedestrians to cross at existing signalized crosswalks.</p>	\$307,412
<p><b><u>Neighborhood Improvement Fund</u></b></p> <p>Provides funding to support smaller public improvement projects in the community that create a sense of place and pride, improve opportunities for neighbor to neighbor interaction, and builds the capacity of neighborhood groups to plan and implement a project.</p>	200,000
<p><b><u>Neighborhood Infrastructure Improvements</u></b></p> <p>Install concrete swales and stormwater improvements in areas without curb, gutter and sidewalks.</p>	500,000
<p><b><u>Old Buckroe Pedestrian Improvements</u></b></p> <p>Funding will provide sidewalks, crosswalks, pedestrian signals and other ADA amenities such as lighting along Old Buckroe Road from Pembroke Avenue to Fox Hill Road/Silver Isles Boulevard.</p>	414,849
<p><b><u>Parks, Recreation and Leisure Services Maintenance</u></b></p> <p>City-wide improvement projects at schools, parks and other public facilities to include construction and resurfacing of walking paths; resurfacing of tracks and tennis courts; and replacement of playground and outdoor fitness stations.</p>	2,750,000
<p><b><u>Power Plant Parkway Sidewalks</u></b></p> <p>Provide pedestrian and Americans with Disabilities Act (ADA) access and associated amenities along Power Plant Parkway and safety improvements between Pine Chapel Road and Briarfield Road.</p>	498,500
<p><b><u>Public Art</u></b></p> <p>Funding to support one medium sized or two small public art projects to support the City's Placemaking efforts.</p>	50,000
<p><b><u>Priority Total</u></b></p>	<b>\$5,372,679</b>



<b>Safe and Clean Community Projects</b>	
<b><u>Blighted Property Acquisition and Demolition</u></b>	\$450,000
Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplements Community Development Block Grant funding to allow blighted abatement to continue at an acceptable level.	
<b><u>Code Inspector Vehicles</u></b>	105,000
Three new vehicles for additional Code Inspector positions.	
<b><u>Commercial Blight Abatement and Redevelopment</u></b>	700,000
Acquisition and demolition of strategically located and general blighted commercial properties.	
<b><u>Jail Information System</u></b>	280,000
Funding for an information system to support the mission of the Sheriff's Office.	
<b><u>Multisecurity System Upgrade Court &amp; Jail</u></b>	1,905,000
Funding would cover an upgrade to security cameras and associated infrastrucutre for corrections facilities and courts.	
<b><u>Public Safety Equipment: Fire Vehicle Apparatus</u></b>	17,000
Add and replace various fire suppression appliances, equipment, and tools. Examples include various hydrant connections, nozzles, adapters, and equipment connections, hoses, and fans for fire extinguishment and smoke removal and advanced training props.	
<b><u>Public Safety Equipment: Fire and Rescue Personal Protective Equipment Replacement</u></b>	125,000
To increase the safety and survivability of personnel and in compliance with the NFPA and Occupation Safety and Health Administration ("OSHA"), the replacement program of PPE began in FY19. The actual age of the current PPE will be used as a starting point and will be on-going until all damaged and/or non-compliant PPE is replaced. This program supports both the career and volunteer personnel.	
<b><u>Public Safety Equipment (Police Cameras)</u></b>	150,000
Acquisition and replacement of public safety equipment (police cameras). The project will enhance the capabilities of the City's Real Time Information Center.	
<b><u>Public Safety Equipment: Police Patrol Vehicles</u></b>	279,600
Four additional patrol vehicles to support new Patrol Officer positions. The cost includes emergency equipment, installation, software licenses, and equipment for Mobile Data Terminals.	
<b>Priority Total</b>	<b>\$4,011,600</b>
<b>Grand Total Project Expenditures</b>	<b>\$77,909,434</b>



REVENUES	FY24	Planned Year FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	FY24-FY28 Total
<b>General Fund Revenues</b>						
General Fund Balance Transfer	\$5,582,753	\$3,168,872	\$3,168,872	\$2,776,377	\$3,056,377	\$17,753,251
Committed Fund Balance: Drainage	220,000	220,000	220,000	0	220,000	880,000
General Fund Operating Revenues	6,694,892	5,144,892	5,144,892	5,144,892	5,144,892	27,274,460
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	8,117,164	8,117,164	8,117,164	8,117,164	8,117,164	40,585,820
<b>Sub-total:</b>	<b>21,614,809</b>	<b>17,650,928</b>	<b>17,650,928</b>	<b>17,038,433</b>	<b>17,538,433</b>	<b>91,493,531</b>
<b>Other Revenue Sources</b>						
General Obligation Bond Proceeds - City	10,451,940	9,369,421	11,393,375	8,208,769	24,846,716	64,270,221
General Obligation Bond Proceeds - Schools	6,287,500	6,287,500	6,287,500	6,287,500	26,287,500	51,437,500
Literary Loans ~ Schools	20,000,000	0	0	0	0	20,000,000
Stormwater Management Fund ("SMF")	2,800,000	2,850,000	2,900,000	2,950,000	2,550,000	14,050,000
SMF - Resilient Hampton Bond Proceeds	0	14,400,000	14,400,000	14,400,000	0	43,200,000
Transfer - School Board	532,000	0	0	0	0	532,000
Virginia Department of Transportation ("VDOT"):						
Highway Safety Improvement Funds	418,412	360,000	0	0	0	778,412
Smart Scale Funds	11,520,723	7,118,935	4,018,859	4,166,096	0	26,824,613
Federal Transportation Alternatives Set-Aside Funding	414,849	0	0	0	0	414,849
Wastewater Management Fund	3,869,201	3,869,201	3,869,201	3,869,201	3,869,201	19,346,005
<b>Sub-Total</b>	<b>56,294,625</b>	<b>44,255,057</b>	<b>42,868,935</b>	<b>39,881,566</b>	<b>57,553,417</b>	<b>240,853,600</b>
<b>GRAND TOTAL - Revenues</b>	<b>\$77,909,434</b>	<b>\$61,905,985</b>	<b>\$60,519,863</b>	<b>\$56,919,999</b>	<b>\$75,091,850</b>	<b>\$332,347,131</b>



**EXPENDITURES**

**Council Strategic Priority: ECONOMIC GROWTH**

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

<b>Economic Growth Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Buckroe Bayfront Infrastructure	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Downtown Investments	0	0	2,500,000	0	0	2,500,000
Grant Street Roadway	665,000	665,000	0	0	0	1,330,000
Housing Improvement Fund	560,000	560,000	0	560,000	560,000	2,240,000
Housing Improvement Grant	100,000	100,000	100,000	100,000	100,000	500,000
Housing Redevelopment Fund	427,584	427,584	0	427,584	427,584	1,710,336
Model Block Housing Program	150,000	150,000	150,000	150,000	0	600,000
Strategic Property Acquisition	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Sub-Total:</b>	<b>2,652,584</b>	<b>2,652,584</b>	<b>4,000,000</b>	<b>1,987,584</b>	<b>1,837,584</b>	<b>13,130,336</b>

**Council Strategic Priority: EDUCATED CITIZENRY**

Educated Citizenry - partnering with the Schools System, Hampton University, Virginia Peninsula 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 Citizenry Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Hampton City Schools Maintenance and Technology Investments	27,287,500	7,287,500	7,287,500	7,287,500	27,287,500	76,437,500
School Flashing/Warning Signs	532,000	0	0	0	0	532,000
Virginia Peninsula Community College Site Improvements	182,849	182,849	182,849	182,849	182,849	914,245
<b>Sub-Total:</b>	<b>28,002,349</b>	<b>7,470,349</b>	<b>7,470,349</b>	<b>7,470,349</b>	<b>27,470,349</b>	<b>77,883,745</b>

**Council Strategic Priority: EXCELLENCE IN GOVERNMENT**

Excellence in 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.

<b>Excellence in Government Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Citywide Street and Traffic Maintenance	8,197,164	8,197,164	8,197,164	8,197,164	8,197,164	40,985,820
Citywide Street Signs	500,000	0	0	0	0	500,000
Community Development Office Expansion	120,000	0	0	0	0	120,000





**Council Strategic Priority: EXCELLENCE IN GOVERNMENT (Cont'd)**

Excellence in 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.

<b>Excellence in Government Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Contingency Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
Downtown Bulkhead Repairs	500,000	0	0	0	0	500,000
Human Services Financial Software	600,000	0	0	0	0	600,000
Human Services Relocation	700,000	0	0	0	0	700,000
Infrastructure Rehabilitation Program	3,869,201	3,869,201	3,869,201	3,869,201	3,869,201	19,346,005
Little Back River Road Reconstruction A	3,000,000	0	0	0	0	3,000,000
Little Back River Road Reconstruction B	5,252,000	3,583,000	0	0	0	8,835,000
Maintenance of Public Properties (Facilities)	3,861,658	4,361,658	4,367,596	4,373,711	4,361,658	21,326,281
Mercury Boulevard Reconstruction	0	3,075,000	3,075,000	3,075,000	3,075,000	12,300,000
North Armistead Avenue Reconstruction	2,329,305	1,818,528	0	0	0	4,147,833
Public Works Operations Center	1,000,000	1,000,000	0	0	0	2,000,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Replacement of Non-Reflective/Not Visible Pavement Markings	500,000	500,000	500,000	500,000	500,000	2,500,000
VDOT Local Match	140,894	0	805,894	805,894	805,894	2,558,576
<b>Sub-Total:</b>	<b>30,870,222</b>	<b>26,704,551</b>	<b>21,114,855</b>	<b>21,120,970</b>	<b>21,108,917</b>	<b>120,919,515</b>

**Council Strategic Priority: FAMILY RESILIENCE & ECONOMIC EMPOWERMENT**

Family Resilience & Economic Empowerment - addressing poverty in ways that support families and individuals.

<b>Family Resilience &amp; Economic Empowerment</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Riverside Psychiatric Emergency Department	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Sub-Total:</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>



<b>Council Strategic Priority: LIVING WITH WATER</b>						
Living with Water - addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life.						
<b>Living with Water Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
Aberdeen Gardens Drainage Improvements	0	0	1,200,000	700,000	0	1,900,000
Billy Woods Canal (Butler Farm Road Wet Ponds)	0	800,000	4,300,000	1,500,000	0	6,600,000
Briarfield Park	0	550,000	1,200,000	0	0	1,750,000
Buckroe Resilient Hampton/Development	0	500,000	1,300,000	1,300,000	0	3,100,000
Downtown Resilient Hampton/Development	0	1,900,000	1,250,000	1,300,000	0	4,450,000
Dredging	3,000,000	0	0	0	0	3,000,000
Little Back River Road Drainage Improvement	0	500,000	500,000	0	0	1,000,000
Mercury Boulevard Improvement - LaSalle Resiliency Corridor	0	500,000	1,450,000	3,800,000	0	5,750,000
MS-4 Permit Activities	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Stormwater Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Newmarket Area Drainage Improvements, Phase 1	0	1,250,000	0	0	0	1,250,000
Newmarket Area Drainage Improvements, Phase 2	0	250,000	750,000	0	0	1,000,000
Newmarket Creek CAP	0	3,500,000	0	3,500,000	0	7,000,000
Outfall Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Patriot Center	0	300,000	0	0	0	300,000
Phoebus Resilient Hampton/Development						
Rain Grants	250,000	300,000	350,000	400,000	0	1,300,000
Salt Ponds Dredging	700,000	0	0	0	0	700,000
Salters Creek Area Drainage Improvement, Phase 2	0	1,350,000	150,000	0	0	1,500,000
Sandy Bottom Nature Park	0	500,000	0	0	0	500,000
Stormwater Infrastructure Assessment and Mapping	0	2,000,000	1,000,000	1,000,000	0	4,000,000
Stormwater Management Facilities - Maintenance	750,000	750,000	750,000	750,000	750,000	3,750,000
Stormwater Management Facilities - Retrofit	150,000	150,000	150,000	150,000	150,000	750,000
Watershed Studies	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Sub-Total:</b>	<b>6,500,000</b>	<b>17,250,000</b>	<b>17,300,000</b>	<b>17,350,000</b>	<b>2,550,000</b>	<b>60,950,000</b>



**Council Strategic Priority: PLACEMAKING**

Placemaking - creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community.

Placemaking Projects	FY24	Planned Year FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	FY24-FY28 Total
Citywide and Downtown Landscaping Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
Hampton Roads Center Parkway Bike and Pedestrian Access	440,918	1,717,407	0	0	0	2,158,325
Howmet Drive Pedestrian Improvements	111,000	360,000	0	0	0	471,000
Mercury Boulevard Pedestrian Improvement ~ Seldendale Drive /King Street	307,412	0	0	0	0	307,412
Neighborhood Improvement Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Neighborhood Infrastructure Improvements	500,000	500,000	500,000	0	500,000	2,000,000
North Campus Parkway Bicycle and Pedestrian Improvements	0	0	1,500,000	1,666,096	0	3,166,096
North King Street Corridor Improvements ~ Phase V	0	0	2,518,859	2,500,000	0	5,018,859
Old Buckroe Road Pedestrian Improvements	414,849	0	0	0	0	414,849
Parks, Recreation and Leisure Services Maintenance	2,750,000	2,500,000	2,500,000	2,500,000	2,500,000	12,750,000
Power Plant Parkway Sidewalks	498,500	0	0	0	0	498,500
Public Art	50,000	100,000	100,000	100,000	100,000	450,000
<b>Sub-Total:</b>	<b>5,372,679</b>	<b>5,477,407</b>	<b>7,418,859</b>	<b>7,066,096</b>	<b>3,400,000</b>	<b>28,735,041</b>

**Council Strategic Priority: SAFE AND CLEAN COMMUNITY**

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

Safe and Clean Community Projects	FY24	Planned Year FY25	Planned Year FY26	Planned Year FY27	Planned Year FY28	FY24-FY28 Total
Blighted Property Acquisition and Demolition	450,000	450,000	450,000	450,000	450,000	2,250,000
Commercial Blight Abatement and Redevelopment	700,000	700,000	700,000	700,000	700,000	3,500,000
Multisecurity System Upgrade Court and Jail	1,905,000	0	0	0	0	1,905,000
Phoebus Fire Station	0	0	1,000,000	0	16,800,000	17,800,000
PSE: Fire Vehicle Apparatus	17,000	0	0	0	0	17,000



**Council Strategic Priority: SAFE AND CLEAN COMMUNITY (Cont'd)**

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

<b>Safe and Clean Community Projects</b>	<b>FY24</b>	<b>Planned Year FY25</b>	<b>Planned Year FY26</b>	<b>Planned Year FY27</b>	<b>Planned Year FY28</b>	<b>FY24-FY28 Total</b>
PSE: Fire and Rescue Personal Protective Equipment Replacement	125,000	125,000	125,000	125,000	125,000	625,000
PSE: Police Cameras	150,000	150,000	150,000	150,000	150,000	750,000
PSE: SWAT	0	140,894	0	0	0	140,894
PSE: Police Patrol Vehicles	279,600	285,200	290,800	0	0	855,600
Jail Information System	280,000	0	0	0	0	280,000
Code Inspector Vehicles	105,000	0	0	0	0	105,000
<i>Public Safety Equipment (PSE)</i>						
<b>Sub-Total:</b>	<b>4,011,600</b>	<b>1,851,094</b>	<b>2,715,800</b>	<b>1,425,000</b>	<b>18,225,000</b>	<b>28,228,494</b>
<b>GRAND TOTAL:</b>	<b>\$77,909,434</b>	<b>\$61,905,985</b>	<b>\$60,519,863</b>	<b>\$56,919,999</b>	<b>\$75,091,850</b>	<b>\$332,347,131</b>