



Council Approved
 Fiscal Years 2011-2015
Capital Improvement Plan
In-Brief
www.hampton.gov/budget/

FY 2011-2015 Project Expenditure Categories:

Education	\$52,283,020
Hampton's Waterways	400,000
Maintenance of Public Properties and Performance Support	27,900,000
Master Plans	6,750,000
Neighborhood Support	6,977,628
New Facilities	29,000,000
Other CIP Projects	5,550,000
Other Economic Development Support	900,000
Public Safety	7,582,259
Streets and Infrastructure	<u>23,205,572</u>
Grand Total	<u>\$160,548,479</u>

FY 2011-2015 Revenue Sources:

General Fund Revenues

General Fund Balance Transfer	\$12,450,000
General Fund Operating Revenues	27,154,809
Urban Maintenance Contributions	<u>20,175,000</u>
Total	59,779,809

Other Revenues

Congestion Mitigation Air Quality Funds	1,085,572
Economic Development Fund	6,000,000
General Obligation Bond Proceeds~City	36,822,970
General Obligation Bond Proceeds~Schools	51,437,500
Highway Safety Improvement Program Funds	1,945,000
Stormwater Fees	2,925,000
Urban Development Action Grant Funds	<u>552,628</u>
Total	<u>100,768,670</u>
Grand Total	<u>\$160,548,479</u>

Hampton City Council

Hon. Molly Joseph Ward
Mayor

Hon. Joseph H. Spencer, II
Vice Mayor

Hon. Randall A. Gilliland
 Hon. Ross A. Kearney, II
 Hon. Angela Lee Leary
 Hon. George E. Wallace
 Hon. Paige V. Washington, Jr.

Mary B. Bunting
City Manager

Table of Contents

FY 2011-2015 Project Expenditure Categories and Revenue Sources	Pg. 1
What is a Capital Improvement Plan?	Pg. 2
• Objectives	Pg. 2
• Development Process	Pg. 2
• Timeline	Pg. 3
FY 2011-2015 Revenue Sources	Pg. 4
FY 2011-2015 Project Expenditure Categories	Pg. 5
FY 2011 Capital Budget Revenues Revenues and Expenditures	Pg. 6
Additional Information	Pg. 10

Interested in proposing a new project or learning about the status of an existing project? Call 311.

General Overview

What is a Capital Improvement Plan?

The Capital Improvement Plan (CIP) is a five-year expenditure plan to finance the acquisition of property and equipment and to fund new construction and other major improvements to existing public facilities.

Each locality establishes its own criteria for capital improvement projects. The criterion in Hampton is that a project must have a 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 usually falls into one of the following ten broad categories:

- Education
- Maintenance of Public Properties/Performance Support
- Neighborhood Support
- Other CIP Projects
- Public Safety
- Hampton's Waterways
- Master Plans
- New Facilities
- Other Economic Development Support
- Streets and Infrastructure

Objectives

The objectives of the capital improvement program serve to:

- Execute projects which support the Hampton Community Plan and its eight elements sustaining the vision of "*Making Hampton the Most Livable City in Virginia.*" The Hampton Community Plan can be accessed on the web at <http://www.hampton.gov/community-plan/>.
- Prepare the Capital Budget portion of the Manager's Recommended Budget. The first year of the Council Approved five-year CIP is incorporated as the Capital Budget component for the upcoming fiscal year. The CIP serves as one of many planning tools used during the budget development process.
- Maintain the City's current bond rating by ensuring that conservative fiscal parameters are in place to protect the City's bond rating.
- Balance the City's need for new or enhanced economic development with existing development and capital renewal needs.
- Address and implement short-term critical initiatives outlined in the Council Approved Strategic Area Master Plans.
- Merge the Hampton City Schools' capital improvement plans with the City's process.

Development Process

The annual development process commences with the distribution of funding request packets. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities. It is recommended that project submissions from citizen groups and local business communities be advocated by a City department to ensure due diligence is performed such as feasibility and cost analysis. At the conclusion of the application process, the CIP Committee meetings commence.

The CIP Committee is composed of Assistant City Managers, Director of Budget and Management Analysis, Director of Public Works, Director of Economic Development, Director of Finance and the Director of Planning and Neighborhood. Over several months, the CIP Committee takes several steps, which are listed in general terms, to develop a proposed plan.

- Ensure the current year's projects continue to be a priority to the City Council and adjust where necessary.
- Review and categorize all new requests based on an established set of criteria (legal requirements; investments in maintaining current assets and strategic investments; implementation of Community Plan and expansion of current service delivery).
- Review the Contingency List to determine if any projects can now be funded. The Contingency List consists of previously submitted projects not approved for funding.
- Review and confirm various revenue sources as well as the proposed Plan's compliance with the City's Financial Policies as it relates to the debt capacity.

Once a consensus has been reached on a proposed Plan, yearly expenditure and revenue schedules are developed for each project. The proposed Plan is then presented to the Planning Commission at a public hearing. The role of the Planning Commission is to review the proposed plan for consistency with the Hampton Community Plan (2006) as amended. Upon review of the recommended Plan, the Planning Commission can opt to include projects, by majority vote, which they deem should be included. The Planning Commission is not required to 'secure' funding for any additional projects they recommended. After all public hearing requirements have been satisfied, the Planning Commission forwards their recommendation to the City Council, by resolution.



***Downtown Hampton:
Eaton Street***

The City Council also holds a public hearing at which time the recommended CIP is presented. The City Council has the authority to adopt the recommended CIP as presented, or if additional projects have been proposed, the City Council must amend the recommended Plan so that the Plan they approve is balanced. After all public hearing requirements have been satisfied, the CIP is then adopted, by vote, as the Council Approved CIP. The first year of the approved CIP is incorporated in the Manager's Recommended Budget as the Capital Budget component. The Manager's Recommended Budget must be submitted to the City Council by April 15th.

As the first year of the approved five-year CIP is adopted as the Capital Budget for that respective fiscal year, development of future CIPs must include extending the Plan one year into the future so that it remains a five-year plan.

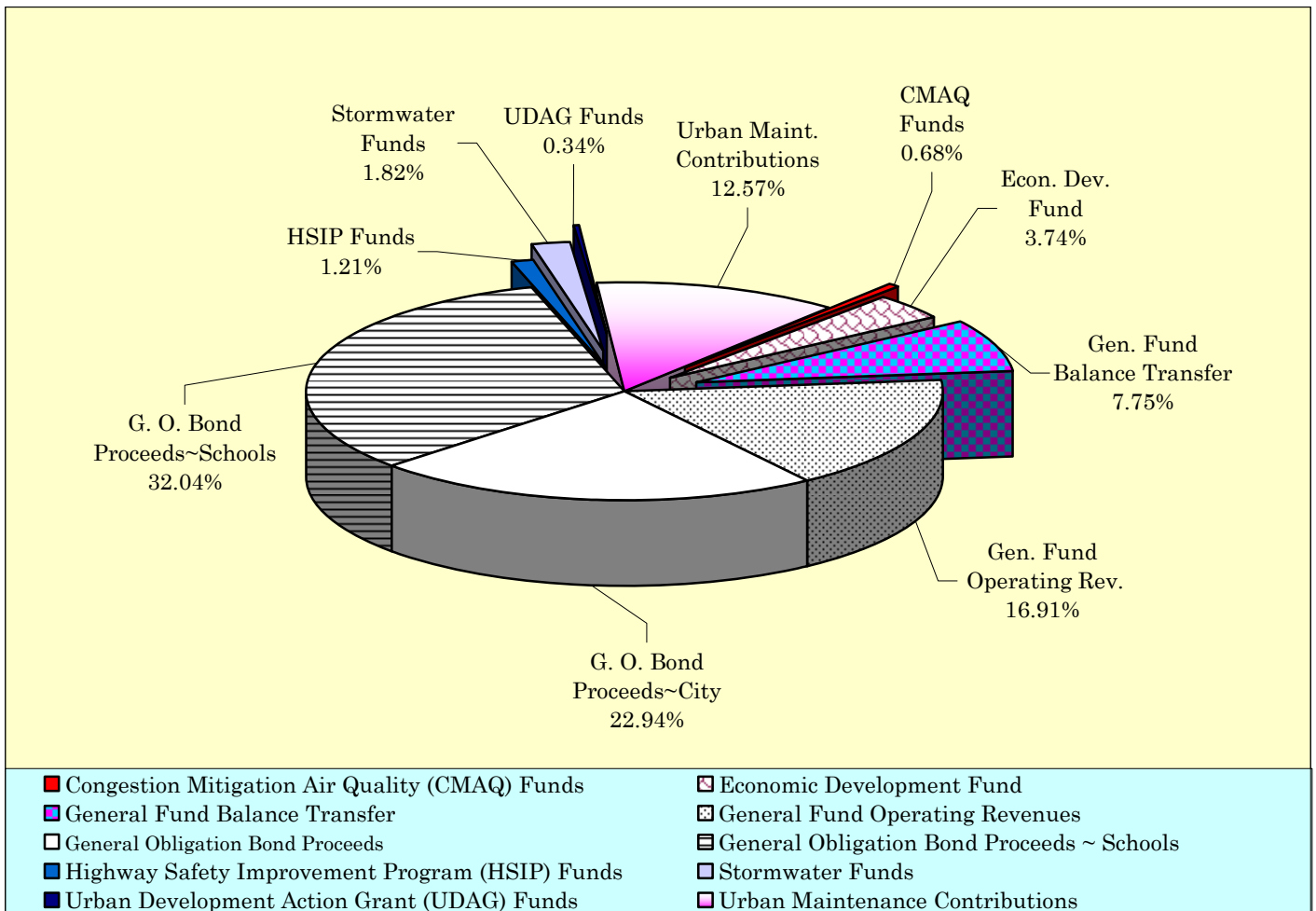


Timeline

<u>Month</u>	<u>Subject</u>
July ~ August	Distribution/Receipt of Funding Request Packets
September ~ October	Prepare for CIP Committee Meetings and Host Community Educational Session
October ~ January	Hold CIP Committee Meetings
November ~ January	Brief Planning Commission/Hold Work Session on CIP
January ~ March	Present Proposed Five-Year CIP to Planning Commission at Public Hearings
March ~ April	Present Planning Commission's Recommended Five-Year CIP to City Council at Public Hearing
May	Adopt First Year of Council Approved CIP as Capital Budget for Upcoming Fiscal Year

FY 2011-2015 Revenue Sources

Each project is funded by one or more revenue source. Revenues that the City of Hampton utilizes come from several sources and can be grouped into one of the following four 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, which is typically one-time and dedicated for specific types of projects such as street improvements, may require a cash match from the City. In FY 2011-2015, Hampton expects revenues from Congestion Mitigation Air Quality (CMAQ) Funds; Highway Safety Improvement Program (HSIP) Funds and Urban Development Action Grant (UDAG) Funds.

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 state laws and regulations. The repayment of bonds is usually long-term, about 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.

Dedicated Funding Sources

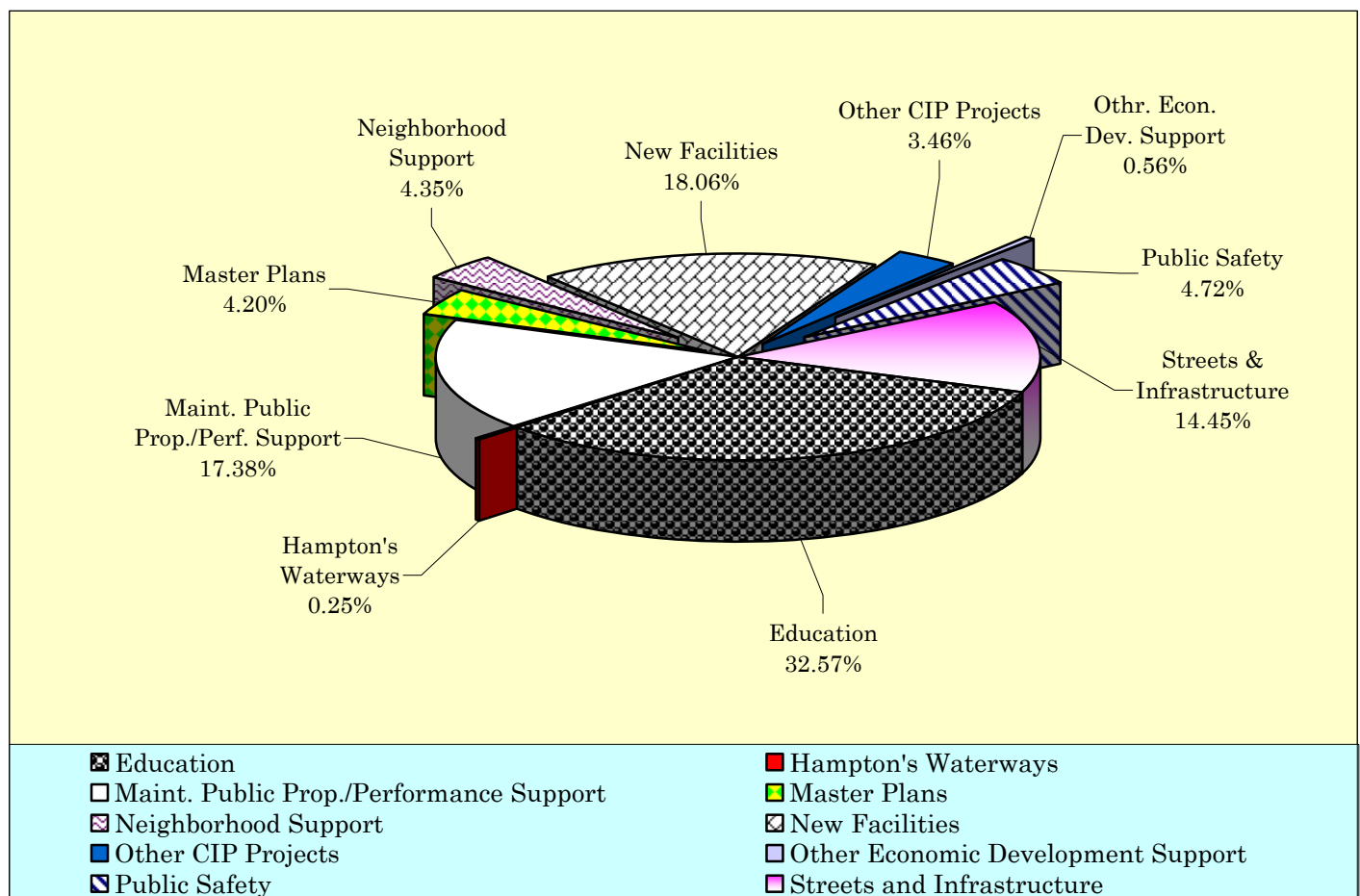
At times, the City will dedicate revenues received from certain taxes and fees, as well as land sales, to fund specific projects. For instance, a portion of the revenues received from Stormwater User Fees are dedicated to funding drainage improvement projects.

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 that the City can use a minimum of 2%, but no more than 6%, of the estimated General Fund revenues each year for capital improvements. These funds generally support maintenance-type projects and one-time only capital expenditures.

FY 2011-2015 Category Expenditures

Each capital improvement project falls into one of ten broad categories depending upon the nature of the project. Brief descriptions of these categories are listed below.



Education projects incorporate funding to:

- support site improvements at Thomas Nelson Community College (TNCC) as mandated by the Code of Virginia, Chapter 16, Section 23, and
- assist Hampton City School's with their maintenance and renovation efforts.

Hampton's Waterways projects include improvements to and maintenance of various waterways in Hampton such as dredging and beach renourishment.

Maintenance of Public Properties and Performance Support projects include maintenance and/or major improvements, including construction, to existing public facilities and properties such as repair to building systems (electrical, plumbing, etc.) and landscaping.

Master Plans projects implement the Community Plan through various strategic community investments.

Neighborhood Support projects improve the quality of neighborhoods through the acquisition and demolition of blighted properties; housing improvement grants and drainage repairs.

New Facilities projects encompass construction of all new public facilities, with the exception of those that directly support the services provided by the City's public safety departments.

Other CIP Projects include projects that do not fit within the other expenditure categories. An example would be "Contingency," which covers cost overruns and change orders for previously approved General Fund capital projects that exceed the original cost estimate due to increases in materials, labor costs, etc.

Other Economic Development Support projects are those which provide indirect aid and support to improve/increase the City's economic base.

Public Safety projects include items specific to the service provision of the City's public safety departments.

Streets and Infrastructure projects include street resurfacing; installation of roads/streets and sidewalks; street lighting and maintenance of streets and roads. A tentative street resurfacing schedule is developed annually by the Department of Public Works.

Capital Budget Revenues for Fiscal Year 2011

General Fund Revenues

General Fund Balance Transfer	\$3,950,000
General Fund Operating Revenues	3,023,393
Urban Maintenance Contributions	<u>4,035,000</u>
Total: General Fund Revenues	11,008,393

Other Revenues

Congestion Mitigation Air Quality Funds	1,085,572
General Obligation Bond Proceeds	30,300,000
General Obligation Bond Proceeds ~ Schools	10,287,500
Highway Safety Improvement Program Funds	1,945,000
Stormwater Fees	585,000
Urban Development Action Grant Funds	<u>200,000</u>
Total: Other Revenues	<u>44,403,072</u>

Grand Total ~ Revenues **\$55,411,465**

Capital Budget Expenditures for Fiscal Year 2011

EDUCATION

Hampton City Schools Maintenance Projects \$5,287,500

Assist Hampton City School's with routine maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems, refurbishing hallways and restrooms, etc.

Hampton City Schools Major Renovation Projects 5,000,000

Assist Hampton City School's with implementing renovations to existing facilities that are beyond the scope of routine maintenance items. Renovations may include reconstructing building facades and updating/upgrading access for those with disabilities.

Thomas Nelson Community College Site Improvements 169,104

State mandated contribution to site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.

MAINTENANCE OF PUBLIC PROPERTIES AND PERFORMANCE SUPPORT

Breakwaters at Buckroe Beach 500,000

Placement of rock breakwater at Buckroe Beach.

Building Maintenance 2,750,000

Address various deficiencies in City buildings that, if left unattended, will impact the facility's mission and cause significant damage to the building itself and/or its contents. Maintenance may include repair/replacement of major systems and components such as HVAC, structural, electrical and plumbing.

Firing Range Improvements 500,000

Improve functionality and appearance of the facility as well as minimize its acoustical effects upon the surrounding community.

Parks and Recreation Maintenance 1,350,000

Annual maintenance to public recreational facilities such as parks; tennis and basketball courts; softball, football and soccer fields and school outdoor recreational facilities to reduce the rate of deterioration, ensure compliance with safety standards and prevent future costly repairs and upgrades.

NEIGHBORHOOD SUPPORT

Blighted Property Acquisition and Demolition 200,000

Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods. Funds supplement Community Development Block Grants (CDBG) which permits acquisitions to continue at acceptable level and make possible acquisitions which are not CDBG eligible.

Housing Improvement Grants 300,000

Expand Curb Appeal Matching Grants program to older neighborhoods within Master Plan areas. Recipients are required to provide a minimum one-to-one match to funds invested by the City, which allows a better concentration of resources and greater impact over a shorter period of time.

Neighborhood Curb and Gutter Program 585,000

Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure.

NEW FACILITIES

New Circuit Court Building and Parking Garage 29,000,000
Construct a 63,000 square foot Circuit Court building within the municipal complex to meet the increased security and circulation needs as well as accommodate future growth in caseloads.

OTHER CIP PROJECTS

Contingency 240,000
Funding source to cover cost overruns and change orders for previously approved General Fund projects that exceed original estimated cost due to increases in materials, labor, project delays, etc.

PUBLIC SAFETY

Pre-Wiring of Critical Facilities for Generator Service 100,000
Pre-wire critical facilities such as public schools, fire stations and community centers for emergency generators in the event of a major disaster.

Radio System Lease Purchase 1,864,289
Lease purchase payment for recently upgraded radio system which was acquired to conform to FCC recommended standards.

Relocate EOC/E-911/311 Facility 500,000
Design work for the consolidated 18,000 square foot facility which will house the City's Emergency Operations Center/Emergency Management Center, Emergency 911 (E-911) and Customer Call Center (311) to be constructed at the rear Fire Station 11 on Big Bethel Road.

STREETS AND INFRASTRUCTURE

Armistead Avenue Signal Timing Phase I 45,000
Optimize signal timings along Armistead Avenue from Pembroke Avenue to Settlers Landing Road.

Armistead Avenue Signal Timing Phase II 32,000
Optimize signal timings along a portion of Armistead Avenue from Rip Rap Road to Freeman Drive.

Big Bethel Road/Burton Street Intersection Improvement 189,000
Upgrade existing span wire signal to mast arm.

Big Bethel Road Signal Timing 45,000
Optimize existing signal system along Big Bethel Road from Burton Street to North Park Lane.

Fox Hill Road Signal Timing 18,000
Optimize signal timings along Fox Hill Road from Clemwood Parkway to Nickerson Boulevard.

Hampton Electric Automated Transit (HEAT) 1,085,572
Provide full-time transit shuttle service in the Coliseum Central Business District between key nodes such as the Hampton Coliseum, Hampton Roads Convention Center, Peninsula Town Center, Power Plant, Sentara CarePlex, hotels, restaurants and entertainment venues.

Kecoughtan Road/Powhatan Parkway Intersection Improvement 211,000

Install a new traffic signal at Kecoughtan Road and Powhatan Parkway.

King Street/Old Fox Hill Road Intersection Improvements 170,000

Upgrade the existing traffic signal.

LaSalle Avenue/Tidemill Lane Intersection Improvements 250,000

Upgrade the existing traffic signal system.

LaSalle Avenue/Victoria Boulevard Intersection Improvement 200,000

Upgrade existing span wire signal to a mast arm signal.

Mercury Boulevard/Mallory Street Intersection Improvement 198,000

Upgrade existing span wire signal to a mast arm signal.

Mercury Boulevard Signal Timing 33,000

Optimize signal timings along Mercury Boulevard and Woodland Road to Settlers Landing Road and Hampton Harbour Drive.

Pembroke Avenue Signal Timing 33,000

Optimize existing signal timings along Pembroke Avenue from Settlers Landing Road to LaSalle Avenue.

Street Resurfacing Program 4,035,000

Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.

Todds Lane/Farmington Boulevard/Orcutt Avenue Intersection Improvement 166,000

Upgrade the existing traffic signal.

Todds Lane Signal Timing 41,000

Optimize signal timings along Todds Lane from Orcutt Avenue to Lakeshore Drive.

Todds Lane/Whealton Road Intersection Improvement 157,000

Upgrade existing span wire signal to a mast arm signal.

Todds Lane/Winchester Drive Intersection Improvement 157,000

Install new traffic signal at Todds Lane and Winchester Drive.

Total Expenditures

\$55,411,465

ADDITIONAL INFORMATION

The Council Approved Fiscal Years 2011-2015 Capital Improvement Plan-*In Brief* document is located on-line at <http://www.hampton.gov/budget/>.

The document is also available at the following City of Hampton public library locations:

- Main Branch Library, 4207 Victoria Blvd., (757) 727-1154
- Northampton Branch Library, 936 Big Bethel Road, (757) 825-4558
- Phoebus Branch Library, One South Mallory Street, (757) 727-1149
- Willow Oaks Branch Library, 227 Fox Hill Road, (757) 850-5114

Additional copies can be obtained from the Office of Budget and Management Analysis, City Hall, 7th Floor, 22 Lincoln Street, Hampton.

Introduction



Section Includes:

Capital Improvement Plan Overview

Funding Source Descriptions

Project Category Descriptions

Capital Improvement Plan Development Calendar

City of Hampton Neighborhood District Map

Capital Improvement Program

General Overview

What is a Capital Improvement Plan?

The Capital Improvement Plan (CIP) is a five-year expenditure plan to finance the acquisition of property and equipment and to fund new construction and other major improvements to existing public facilities.

Each locality establishes its own criteria for capital projects. The criterion in Hampton is that a project must have a 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 usually falls into one of the following ten broad categories:

- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets and Infrastructure

Objectives of the Capital Improvement Program

The objectives of the capital improvement program serve to:

- Execute projects which support the Hampton Community Plan and its eight elements sustaining the vision of "*Making Hampton the Most Livable City in Virginia.*" The Hampton Community Plan can be accessed on the web at <http://www.hampton.gov/community-plan/>.
- Prepare the Capital Budget portion of the Manager's Recommended Budget. The first year of the Council Approved five-year CIP is incorporated as the Capital Budget component for the upcoming fiscal year. The CIP serves as one of many planning tools used during the budget development process.
- Maintain the City's current bond rating by ensuring that conservative fiscal parameters are in place to protect the City's bond rating.
- Balance the City's need for new or enhanced economic development with existing development and capital renewal needs.
- Address and implement short-term critical initiatives outlined in the Council Approved Strategic Area Master Plans.
- Merge the Hampton City Schools' capital improvement plans with the City's process.

Capital Improvement Program

CIP Process and Discussions

The annual development process commences with the distribution of funding request packets. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities. It is recommended that project submissions from citizen groups and local business communities be advocated by a City department to ensure due diligence is performed such as feasibility and cost analysis. At the conclusion of the application process, the CIP Committee meetings commence.

The CIP Committee is composed of Assistant City Managers, Director of Budget and Management Analysis, Director of Public Works, Director of Economic Development, Director of Finance and the Director of Planning and Neighborhood. Over several months, the CIP Committee takes several steps, which are listed in general terms, to develop a proposed plan.

- Ensure the current year's projects continue to be a priority to the City Council and adjust where necessary.
- Review and categorize all new requests based on an established set of criteria (legal requirements; investments in maintaining current assets and strategic investments; implementation of Community Plan and expansion of current service delivery).
- Review the Contingency List to determine if any projects can now be funded. The Contingency List consists of previously submitted projects not approved for funding.
- Review and confirm various revenue sources as well as the proposed Plan's compliance with the City's Financial Policies as it relates to the debt capacity.

Once a consensus has been reached on a proposed Plan, yearly expenditure and revenue schedules are developed for each project. The proposed Plan is then presented to the Planning Commission at a public hearing. The role of the Planning Commission is to review the proposed plan for consistency with the Hampton Community Plan (2006) as amended. Upon review of the recommended Plan, the Planning Commission can opt to include projects, by majority vote, which they deem should be included. The Planning Commission is not required to secure or confirm funding for any additional projects they recommend. After all public hearing requirements have been satisfied, the Planning Commission forwards their recommendation to the City Council, by resolution.

The City Council also holds a public hearing at which time the recommended CIP is presented. The City Council has the authority to adopt the recommended CIP as presented, or if additional projects have been proposed, the City Council has the option to amend the recommended Plan. However, the Plan that is approved must be balanced. After all public hearing requirements have been satisfied, the CIP is then adopted, by vote, as the Council Approved CIP. The first year of the approved CIP is incorporated in the Manager's Recommended Budget as the Capital Budget component. The Manager's Recommended Budget must be submitted to the City Council by April 15th.

Capital Improvement Program

As the first year of the approved five-year CIP is adopted as the Capital Budget for that respective fiscal year, development of future CIPs must include extending the Plan one year into the future so that it remains a five-year plan.

Funding Source Descriptions

Federal and State Government

Revenues from the federal and state government, which is typically one-time and dedicated for specific types of projects such as street improvements, may require a cash match from the City. In fiscal years 2011-2015, Hampton expects revenues from Congestion Mitigation Air Quality (CMAQ) Funds; Highway Safety Improvement Program (HSIP) Funds and Urban Development Action Grant (UDAG) Funds.

General Obligation Bonds

The issuance of bonds is another way that many localities fund capital projects. Bond issuances are governed strictly by state laws and regulations. Basically, a bond works similarly to a mortgage loan. The issuer (or requestor) of the bond, in this case the City of Hampton, proves its credit worthiness by demonstrating the current level of debt, income and savings, and receives cash in exchange for the promise to repay the loan. The repayment of the bonds is usually long-term, about 20 years.

Typically, government regulations require that the proceeds from a bond issue be expended on one-time capital projects within a certain amount of time after the issuance. In Hampton, bond proceeds will be used to fund the majority of Community Plan projects such as the construction of a new Circuit Court building and a new educational facility in Buckroe. Other projects are also funded with bond proceeds such as the new public safety radio system. The level of debt that Hampton can incur is governed by the Council approved financial policies.

Dedicated Taxes and Fees

At times, the City will dedicate revenues received from certain taxes and fees, as well as land sales, to fund specific projects. For instance, a portion of the revenues received from Stormwater User Fees are dedicated to funding drainage improvement projects.

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 that the City can use a minimum of 2%, but no more than 6%, of the estimated General Fund revenues each year for capital improvements. These funds generally support maintenance-type projects and one-time only capital expenditures.

Capital Improvement Program

Project Expenditure Category Descriptions

As indicated in the section entitled “What is a CIP Project?” each project included in the CIP falls into one of ten broad categories according to the nature of the project. These categories may also be referred to as expenditure categories. A brief description of each is listed below:

The ***Education*** category incorporates funding to:

- support site improvements at Thomas Nelson Community College (TNCC) as mandated by the Code of Virginia, and
- assist Hampton City School’s with their maintenance and renovation efforts.

The ***Hampton’s Waterways*** projects include improvements to and maintenance of various waterways in Hampton such as dredging and beach renourishment.

The ***Maintenance of Public Properties and Performance Support*** projects include maintenance and/or major improvements, including construction, to existing public facilities and properties such as repairs to building systems (electrical, plumbing, etc.) and landscaping. category encompasses any maintenance and/or major improvements, including construction, to existing public facilities. General building maintenance is based on a five year maintenance plan. This category also includes all Parks and Recreation grounds- keeping as well as City-wide landscaping maintenance.

The ***Master Plans*** projects implement the Community Plan through various strategic community investments.

The ***Neighborhood Support*** projects improve the quality of neighborhoods through the acquisition and demolition of blighted properties; housing improvement grants and drainage repairs.

The ***New Facilities*** projects encompass construction of all new public facilities, with the exception of those that directly support the services provided by the City’s public safety departments.

Other CIP Projects include projects that do not fit within the other expenditure categories. An example would be “Contingency,” which covers cost overruns and change orders for previously approved General Fund capital projects that exceed the original cost estimate due to increases in materials, labor costs, etc.

Other Economic Development Support projects are those which provide indirect aid and support to improve/increase the City’s economic base.

The ***Public Safety*** projects include items specific to the service provision of the City’s public safety departments.

Capital Improvement Program

The *Streets and Infrastructure* projects include street resurfacing; installation of roads/streets and sidewalks; street lighting and maintenance of streets and roads. A tentative street resurfacing schedule is developed annually by the Department of Public Works.

Fiscal Years 2011 - 2015 CAPITAL IMPROVEMENT PLAN (CIP) TIMELINE



Commencement of Annual Process {Distribution/Receipt of Funding Request Packets}
July 2009 - August 2009

Staff Preparation for CIP Committee Meetings
Host Community Educational Session
September 2009 – October 2009

CIP Committee Meetings
October 2009 - January 2010

Planning Commission Briefings
November 5, 2009
December 3, 2009

Overview Presentation to Planning Commission
January 7, 2010

Planning Commission Work Session
February 22, 2010

Planning Commission's Public Hearings
March 4, 2010

City Council's Public Hearing and Action
April 14, 2010

Approval of Manager's Recommended Budget
{which incorporates first year of Council Approved FY 2011-2015
Capital Improvement Plan as the Capital Budget}
May 12, 2010

Capital Improvement Program

City of Hampton *Neighborhood Districts*





City of Hampton

June 15, 2010

The Honorable Molly Joseph Ward
and Members of Council

Dear Mayor Ward and Members of Council:

Presented in this document is the City of Hampton's Capital Improvement Plan (CIP) for fiscal years 2011–2015, adopted by the City Council on March 4, 2010. Summarized below are modifications that were made to the first year of the plan as part of the Manager's Recommended Budget for fiscal year 2011. These modifications were adopted by City Council on May 12, 2010.

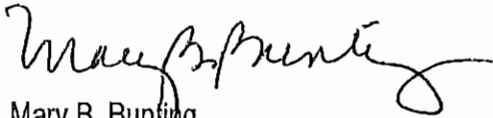
FY 2011 Revenues	\$50,247,176
Adjustments:	
Decrease: General Fund Operating Revenues	(2,535,711)
Increase: General Fund Balance Transfer	1,700,000
Increase: General Obligation Bond Proceeds	<u>6,000,000</u>
FY 2011 Revenues	<u>\$55,411,465</u>
FY 2011 Expenditures	\$50,247,176
Adjustments:	
Decrease: Downtown Landscaping Enhancements	(250,000)
Decrease: Parks and Recreation Maintenance	(650,000)
Decrease: Re-engineering Technology	(100,000)
Decrease: Blighted Property Acquisition and Demolition	(550,000)
Decrease: Neighborhood Improvement Funding	(100,000)
Decrease: Contingency Funds	(100,000)
Decrease: Strategic Property Acquisitions	(750,000)
Decrease: Pre-Wire Critical Facilities for Generator Service	(100,000)
Decrease: Retail/Shopping Center Revitalization Program	(100,000)
Increase: New Circuit Court Building Parking Lot	6,000,000
Increase: Public Radio Lease Purchase	<u>1,864,289</u>
FY 2011 Project Expenditures	<u>\$55,411,465</u>

CITY MANAGER'S OFFICE
22 LINCOLN STREET, HAMPTON, VIRGINIA 23669

"Oldest Continuous English Speaking Settlement in America – 1610"

The Council Approved Capital Improvement Plan for fiscal years 2011–2015 totals \$160,548,479, which is an increase of 3.9% over the proposed Plan of \$154,434,190 presented in March 2010. The fore mentioned adjustments affect the following categories: Maintenance of Public Properties and Performance Support (\$1,000,000); Neighborhood Support (\$650,000); New Facilities - \$6,000,000; Other CIP Projects (\$850,000); Other Economic Development Support (\$100,000) and Public Safety - \$1,764,289.

Sincerely,

A handwritten signature in black ink, appearing to read "Mary B. Bunting". The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Mary B. Bunting
City Manager

**AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE
GENERAL EXPENSES OF THE CAPITAL BUDGET FOR THE FISCAL YEAR BEGINNING
JULY 1, 2010 AND ENDING JUNE 30, 2011.**

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for Fiscal Year 2011 beginning July 1, 2010 and ending June 30, 2011.

REVENUES

General Fund Balance Transfer (GFB)	\$ 3,950,000
General Fund Operating Revenues (GFR)	3,023,393
Urban Maintenance Contribution (UMC)	4,035,000
Total General Fund Revenues	11,008,393
Congestion Mitigation Air Quality (CMAQ) Funds	1,085,572
General Obligation Bond Proceeds (BP)	30,300,000
General Obligation Bond Proceeds ~ Schools (BP-S)	10,287,500
Highway Safety Improvement Program (HSIP) Funds	1,945,000
Stormwater Fees (SWF)	585,000
Urban Development Action Grant (UDAG) Funds	200,000
Subtotal - Other Revenues	44,403,072
TOTAL REVENUES	\$ 55,411,465

PROJECT CATEGORIES

Education	\$ 10,456,604
Maintenance of Public Properties and Performance Support	5,100,000
Neighborhood Support	1,085,000
New Facilities	29,000,000
Other CIP Projects	240,000
Public Safety	2,464,289
Streets and Infrastructure	7,065,572
TOTAL CAPITAL BUDGET	\$ 55,411,465

This page is left blank intentionally.



City of Hampton

March 5, 2010

The Honorable Molly Joseph Ward
and Members of Council

Dear Mayor and Council Members:

Upon resolution of the Hampton Planning Commission, the recommended Capital Improvement Plan (CIP) for fiscal years 2011-2015 will be presented to you in a public hearing, for approval, on April 14, 2010. In accordance with the Code of Virginia, § 15.2-2239, the Planning Commission is required to forward a capital improvement plan to the governing body that is consistent with the Community Plan. The Planning Commission satisfied its public hearing requirement on March 4, 2010.

The recommended five-year schedule, totaling \$154,434,190, includes additions and improvements to the City's capital assets in the following categories: Education; Hampton's Waterways; Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects; Other Economic Development Support; Public Safety and Streets and Infrastructure.

FY 2011-2015 Expenditure Categories:

Education	\$52,283,020
Hampton's Waterways	400,000
Maintenance of Public Properties and Performance Support	28,900,000
Master Plans	6,750,000
Neighborhood Support	7,627,628
New Facilities	23,000,000
Other CIP Projects	5,650,000
Other Economic Development Support	900,000
Public Safety	5,717,970
Streets and Infrastructure	<u>23,205,572</u>
Total:	<u>\$154,434,190</u>

DEPARTMENT OF PLANNING
1 FRANKLIN STREET, SUITE 603, HAMPTON, VIRGINIA 23669-3580

"Oldest Continuous English Speaking Settlement in America – 1610"

Funding sources for the proposed plan include: the General Fund; Congestion Mitigation Air Quality (CMAQ) Funds; Economic Development Fund; General Obligation Bond Proceeds; Highway Safety Improvement Program (HSIP) Funds; Stormwater Funds; Urban Development Action Grant (UDAG) Funds and Urban Maintenance Contribution.

FY 2011-2015 Revenue Sources:

General Fund Revenues:

General Fund Balance Transfer	\$10,750,000
General Fund Operating Revenues	28,740,520
Urban Maintenance Contributions	20,175,000

Other Revenues:

Congestion Mitigation Air Quality Funds	1,085,572
Economic Development Fund	6,000,000
General Obligation Bond Proceeds	30,822,970
General Obligation Bond Proceeds ~ Schools	51,437,500
Highway Safety Improvement Program Funds	1,945,000
Stormwater Funds	2,925,000
Urban Development Action Grant Funds	<u>552,628</u>

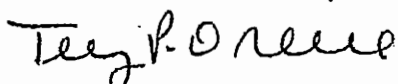
Total: \$154,434,190

At the Planning Commission's public hearing on March 4th, Mr. Frank Blake of 1662 Old Buckroe Road, inquired about the status of the new school facility and the new community center for the Buckroe area. City Manager Mary Bunting responded that those two projects, as well as other projects previously approved and/or projects anticipated for inclusion were removed from the proposed five-year Plan in response to the fiscal environment. A new element was added to the Plan, in the form of a Priority Contingency List, to capture these important projects and restore funding for them as the economy improves.

With regard to the Buckroe School, the City Manager responded that the City did not have the capacity, at this time, to fund the \$52.3 million school. However, in order to honor the City's commitment to the school system, additional funds were added to assist with major renovations to existing school buildings. The community center and aquatics facility were also placed on the Priority Contingency List as their construction was not considered to be an absolute time restricted requirement.

The recommended Plan is intended to be one of several guides used to develop the Manager's Recommended Budget scheduled for approval in May 2010. The first year of the Plan (FY 2011) will be incorporated in the Manager's Recommended Budget as the Capital Budget component. The City Council will have an opportunity to modify the Capital Budget during the budget deliberation process.

Sincerely,



Terry P. O'Neill
Secretary to the Planning Commission

**AT A PUBLIC HEARING IN A REGULAR MEETING OF THE HAMPTON CITY PLANNING COMMISSION
HELD IN THE COUNCIL CHAMBERS, CITY HALL, 22 LINCOLN STREET, HAMPTON, VIRGINIA, ON
MARCH 4, 2010 AT 3:30 P.M.**

- WHEREAS:** the Planning Commission has before it this day the proposed fiscal years 2011-2015 Capital Improvement Plan;
- WHEREAS:** in accordance with the Code of Virginia, §15.2-2239, the Planning Commission annually reviews the proposed Capital Improvement Plan for consistency with the City of Hampton's adopted Comprehensive Plan;
- WHEREAS:** the proposed fiscal years 2011-2015 Capital Improvement Plan is considered a five-year funding plan and is intended to be one of the guides utilized to develop the Manager's Recommended Budget which will be approved in May 2010;
- WHEREAS:** expenditure categories included in the proposed fiscal years 2011-2015 Capital Improvement Plan are: Education, Hampton's Waterways, Maintenance of Public Properties and Performance Support, Master Plans, Neighborhood Support, New Facilities, Other CIP Projects, Other Economic Development Support, Public Safety, and Streets and Infrastructure;
- WHEREAS:** the estimated cost for the projects included in the proposed fiscal years 2011-2015 Capital Improvement Plan total \$154,434,190;
- WHEREAS:** the final adoption of the proposed fiscal years 2011-2015 Capital Improvement Plan will occur at a City Council public hearing to be held on April 14, 2010. Thereafter, the first year of the Plan will be incorporated in the Manager's Recommended Budget as the Capital Budget component;
- WHEREAS:** City Manager Mary Bunting communicated that approximately \$93 million of previously approved and/or anticipated projects were removed from the proposed five-year Plan in response to the fiscal environment. A new element was added to the Plan, in the form of a Priority Contingency List, to capture these important projects, and restore funding for them as the economy improves;
- WHEREAS:** There was one citizen who spoke during the public hearing: Mr. Frank Blake of 1662 Old Buckroe Road inquired about the status of the new school facility and the new community center in the Buckroe area of the City. In response, City Manager Bunting indicated that these two projects were moved to the Priority Contingency List. With regard to the Buckroe School, the City did not have the capacity to fund the \$52.3 million school at this time given the current economic environment. However, in order to honor the City's commitment to the school system, additional funds were infused for renovations to existing school buildings. The Manager further stated that the community center and aquatics facility were also placed on the Priority Contingency List as their construction was not considered to be an absolute time restricted requirement; and

WHEREAS: Vice Chairman Amy Thorstad indicated that it would be a helpful tool for the Planning Commission to have a "year in review" status report to see of the projects budgeted, what was completed. This will enable the Commission to gage how realistic the Plan is and how much of it has been accomplished.

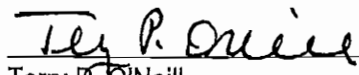
NOW, THEREFORE, on a motion by Vice Chair Amy Thorstad and seconded by Commissioner Gregory Williams,

BE IT RESOLVED that the Hampton Planning Commission respectfully recommends the Honorable City Council of the City of Hampton, Virginia approve the proposed fiscal years 2011-2015 Capital Improvement Plan as presented.

A roll call vote on the motion resulted as follows:

AYES:	LaRue, Williams, Thorstad, Young, Bunting, Wallace, McCloud
NAYS:	None
ABST:	None
ABSENT:	None

A COPY; TESTE:



Terry R. O'Neill
Secretary to the Planning Commission

Financial Overview



Section Includes:

Financial Policies

Debt Service Requirement ~ Fiscal Years 2011-2014

Summary of Capital Improvement Plan

Capital Improvement Plan by Expenditure Category

Capital Improvement Plan by Funding Source

Bond Funded Capital Improvement Projects

Capital Improvement Plan ~ Operating Budget Impact

Fiscal Year 2011 Adopted Capital Budget Graph

CAPITAL IMPROVEMENT PLAN POLICIES

Purpose

The purpose of the Capital Improvement Plan (CIP) is to provide a structured process for funding major acquisitions, improvements and new construction projects in the City of Hampton. Generally, projects included in the CIP must have a useful life of at least five years and initial costs in excess of \$50,000.

Financial Policy Statements

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2011 is \$295,069,257. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer, General Fund Operating Revenues and Urban Maintenance Contributions cannot be less than \$5,901,385 and no more than \$17,704,155. For fiscal year 2011, the total amount of funds being transferred from the General Fund to the capital projects fund is \$11,008,393 or 3.7% which is within the City financial parameters.

A second tier to the City's financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total capital improvement expenditures over a rolling five year period shall be funded from General Fund revenues. The five year CIP totals \$160,548,479 and the 10% to 15% minimum to be funded from General Fund revenues is equal to \$16,054,848 and \$24,082,272, respectively. The City anticipates funding \$59,779,809 or 37.2% from General Fund revenues. This amount is in compliance with the policy parameters.

While current revenues provide funding for some capital projects, other revenues are received from Federal and State sources such as the Congestion Mitigation Air Quality (CMAQ) Funds, Highway Safety Improvement Program (HSIP) and Urban Development Action Grant (UDAG) Funds. However, over the next five year period, a large portion of financing will mainly come from the issuance of General Obligation Bond proceeds. For financial policies regarding the maximum amount of debt that the City can issue, refer to the ***Compliance with City Financial Policy*** section of this document.

It is the long-term goal of the CIP Committee to use pay-as-you-go funding for annual, recurring maintenance-type projects and use funding from General Fund Balance for construction and Economic Development projects. Bond proceeds are used to fund major one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction.

CAPITAL IMPROVEMENT PLAN POLICIES

CIP Process

Each year, as part of the annual budget process, the City Council updates its five-year forecast for capital improvements. Based on the requests made by various City departments, community groups and revenue projections, the CIP Committee makes a recommendation to the Planning Commission, City Manager and City Council identifying those capital projects being changed, added, or deleted and new projects that have become a high priority.

Capital projects include such items as road extensions and intersections, new construction of public facilities, maintenance of existing facilities, and the acquisition of land for future public use. The CIP projects are classified into one of ten categories:

- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets & Infrastructures

The CIP is adopted by City Council at a public hearing by ordinance. The first year of the plan is adopted as the Capital Budget for the current fiscal year after some modifications by formal resolution. A separate Capital Improvement Plan document is prepared each year which contains the expenditures and revenues forecasted for the five-year period.

Operating Budget Impact

Some projects outlined in this plan have a direct impact on the City's operating budget once the project is acquired or completed. This impact may require ongoing expenses for staff, other operating costs and capital outlays. Refer to the schedule in the following Capital Budget section regarding those projects and the anticipated impact on future operating budgets. Projects funded through debt financing (typically Council authorized) also impact the operating budget through ongoing debt service expenses. Refer to the ***Debt Service*** section in this document.



Debt Service Requirements Fiscal Years 2010 - 2011

	Budget FY2010	Proposed FY2011	Increase/ (Decrease)
GENERAL BONDED DEBT:			
Principal	\$14,005,000	\$16,245,000	\$2,240,000
Interest	13,508,806	12,569,216	(939,590)
Qualified School Construction Bond \$2.5 Million		247,059	247,059
Land Acquisition Principal & Interest	203,809	178,619	(25,190)
Subtotal	<u>27,717,615</u>	<u>29,239,894</u>	<u>1,522,279</u>
Less-Repayment Steam Plant-FY02 Bond	(392,483)	(392,406)	77
Less-Repayment Steam Plant-FY05 Bond	(159,404)	(159,517)	(113)
Less-Repayment Stormwater Management-FY95 Bond	(399,984)	(400,603)	(619)
Less-Build America Bonds Subsidy	0	(82,663)	(82,663)
Less-Recovery Zone Economic Dev Bonds Subsidy	0	(32,513)	(32,513)
Net Debt Service-General Bonded Debt	<u>26,765,744</u>	<u>28,172,192</u>	<u>1,406,448</u>
Other Long-term Debt To Be Paid From General Fund Resources			
Literary Loan-Armstrong (\$8,500)*	9,216	8,961	(255)
Literary Loan-Bryan (\$16,250)*	17,713	17,225	(488)
Literary Loan-Moton (\$15,000)*	16,350	15,900	(450)
Literary Loan-Burbank(\$16,300)*	17,767	17,278	(489)
Literary Loan-Hampton H.S. (\$92,000)*	105,491	102,731	(2,760)
Subtotal	<u>166,537</u>	<u>162,095</u>	<u>(4,442)</u>
School Bond-Principal & Interest	1,110,138	1,113,338	3,200
Museum Revenue Bonds	1,573,138	1,570,563	(2,575)
Total Debt Service BEFORE Bank Charges	<u>29,615,557</u>	<u>31,018,188</u>	<u>1,402,631</u>
Bank Administrative Charges and Bond issuance costs	10,000	10,000	0
Letter of Credit Fees	37,250	52,500	15,250
Total Debt Service from Gen. Fund Resources	<u><u>\$ 29,662,807</u></u>	<u><u>\$ 31,080,688</u></u>	<u><u>\$ 1,417,881</u></u>

*represents principal payments



CAPITAL IMPROVEMENT PLAN ~ Expenditure Category

Fiscal Years 2011 ~ 2015

<u>Revenues</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
General Fund						
General Fund Balance Transfer	\$3,950,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,500,000	\$12,450,000
General Fund Operating Revenues	3,023,393	6,259,104	6,754,104	5,209,104	5,909,104	27,154,809
Urban Maintenance Contribution	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Total General Fund Revenues:	11,008,393	12,294,104	12,789,104	11,244,104	12,444,104	59,779,809
Other						
Congestion Mitigation Air Quality (CMAQ) Funds	1,085,572	0	0	0	0	1,085,572
Economic Development Fund	0	6,000,000	0	0	0	6,000,000
General Obligation Bond Proceeds ~ City	30,300,000	6,022,970	500,000	0	0	36,822,970
General Obligation Bond Proceeds ~ Schools	10,287,500	10,287,500	10,287,500	10,287,500	10,287,500	51,437,500
Highway Safety Improvement Program (HSIP) Funds	1,945,000	0	0	0	0	1,945,000
Stormwater Funds	585,000	585,000	585,000	585,000	585,000	2,925,000
Urban Development Action Grant (UDAG) Funds	200,000	200,000	152,628	0	0	552,628
Total Other Revenues:	44,403,072	23,095,470	11,525,128	10,872,500	10,872,500	100,768,670
GRAND TOTAL ~ Revenues	<u>\$55,411,465</u>	<u>\$35,389,574</u>	<u>\$24,314,232</u>	<u>\$22,116,604</u>	<u>\$23,316,604</u>	<u>\$160,548,479</u>

<u>Expenditures by Project Category</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
1. Education						
Hampton City Schools Maintenance Projects	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500	\$26,437,500
Hampton City Schools Major Renovation Projects	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Thomas Nelson Community College Site Improvements	169,104	169,104	169,104	169,104	169,104	845,520
Total Education:	10,456,604	10,456,604	10,456,604	10,456,604	10,456,604	52,283,020
2. Hampton's Waterways						
Salt Ponds Channel Dredging	0	0	400,000	0	0	400,000
Total Hampton's Waterways:	0	0	400,000	0	0	400,000
3. Maintenance of Public Properties and Performance Support						
Breakwaters at Buckroe Beach	500,000	0	500,000	0	500,000	1,500,000
Building Maintenance	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
City-wide Landscaping Upgrade	0	200,000	200,000	0	200,000	600,000



CAPITAL IMPROVEMENT PLAN ~ Expenditure Category

Fiscal Years 2011 ~ 2015

<u>Expenditures by Project Category</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
3. Maintenance of Public Properties and Performance Support (Cont'd)						
Downtown Landscaping Enhancements	0	0	0	0	500,000	500,000
Firing Range Improvements	500,000	500,000	500,000	0	0	1,500,000
Parks and Recreation Maintenance	1,350,000	2,000,000	2,000,000	2,000,000	2,000,000	9,350,000
Re-engineering Technology	0	100,000	200,000	200,000	200,000	700,000
Total Maintenance of Public Properties and Performance Support:	5,100,000	5,550,000	6,150,000	4,950,000	6,150,000	27,900,000
4. Master Plans						
<i>Coliseum Central Investment:</i>						
Crossroads Structural Parking Garage	0	6,000,000	0	0	0	6,000,000
<i>North King Street Investment:</i>						
Langley Air Force Base Entrance Improvement	0	750,000	0	0	0	750,000
Total Master Plans:	0	6,750,000	0	0	0	6,750,000
5. Neighborhood Support						
Blighted Property Acquisition and Demolition	200,000	750,000	702,628	550,000	550,000	2,752,628
Housing Improvement Grants	300,000	200,000	0	0	0	500,000
Neighborhood Curb and Gutter Program	585,000	585,000	585,000	585,000	585,000	2,925,000
Neighborhood Improvement Funding	0	200,000	200,000	200,000	200,000	800,000
Total Neighborhood Support:	1,085,000	1,735,000	1,487,628	1,335,000	1,335,000	6,977,628
6. New Facilities						
New Circuit Court Building and Parking Lot	29,000,000	0	0	0	0	29,000,000
Total New Facilities:	29,000,000	0	0	0	0	29,000,000
7. Other CIP Projects						
Contingency	240,000	390,000	390,000	390,000	390,000	1,800,000
Strategic Property Acquisitions	0	1,500,000	750,000	750,000	750,000	3,750,000
Total Other CIP Projects:	240,000	1,890,000	1,140,000	1,140,000	1,140,000	5,550,000
8. Other Economic Development Support						
Retail/Shopping Center Revitalization Program	0	300,000	200,000	200,000	200,000	900,000
Total Other Economic Development Support:	0	300,000	200,000	200,000	200,000	900,000



CAPITAL IMPROVEMENT PLAN ~ Expenditure Category

Fiscal Years 2011 ~ 2015

<u>Expenditures by Project Category</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>TOTAL</u>
9. Public Safety						
Pre-Wiring of Critical Facilities for Generator Service	100,000	100,000	0	0	0	200,000
Radio System Lease Purchase	1,864,289	0	0	0	0	1,864,289
Relocation of EOC/911/311 Facility	500,000	4,572,970	0	0	0	5,072,970
Rifles and Night Vision Scopes	0	0	445,000	0	0	445,000
Total Public Safety:	2,464,289	4,672,970	445,000	0	0	7,582,259
10. Streets and Infrastructure						
Armistead Avenue Signal Timing Phase I	45,000	0	0	0	0	45,000
Armistead Avenue Signal Timing Phase II	32,000	0	0	0	0	32,000
Big Bethel Road/Burton Street Intersection Improv.	189,000	0	0	0	0	189,000
Big Bethel Road Signal Timing	45,000	0	0	0	0	45,000
Fox Hill Road Signal Timing	18,000	0	0	0	0	18,000
Hampton Electric Automated Transit (HEAT)	1,085,572	0	0	0	0	1,085,572
Kecoughtan Road/Powhatan Parkway Intersection Improv.	211,000	0	0	0	0	211,000
King Street/Old Fox Hill Intersection Improv.	170,000	0	0	0	0	170,000
LaSalle Avenue/Tidemill Lane Intersection Improv.	250,000	0	0	0	0	250,000
LaSalle Avenue/Victoria Boulevard Intersection Improv.	200,000	0	0	0	0	200,000
Mercury Boulevard/Mallory Street Intersection Improv.	198,000	0	0	0	0	198,000
Mercury Boulevard Signal Timing	33,000	0	0	0	0	33,000
Pembroke Avenue Signal Timing	33,000	0	0	0	0	33,000
Street Resurfacing Program	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	20,175,000
Todds Lane/Farmington Blvd./Orcutt Ave. Intersection Improv.	166,000	0	0	0	0	166,000
Todds Lane Signal Timing	41,000	0	0	0	0	41,000
Todds Lane/Wheaton Road Intersection Improv.	157,000	0	0	0	0	157,000
Todds Lane/Winchester Drive Intersection Improv.	157,000	0	0	0	0	157,000
Total Streets and Infrastructure:	7,065,572	4,035,000	4,035,000	4,035,000	4,035,000	23,205,572
GRAND TOTAL ~ Expenditures	<u>\$55,411,465</u>	<u>\$35,389,574</u>	<u>\$24,314,232</u>	<u>\$22,116,604</u>	<u>\$23,316,604</u>	<u>\$160,548,479</u>



Capital Improvement Plan

FY 2011 Impact on Operating Budget

Operating Budget Impact

<u>Project Category/Project</u>	<u>Total Cost</u>	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Comments (if applicable)</u>
Education					
Hampton City School Maintenance Projects	5,287,500	0	0	0	No impact on operating budget.
Hampton City School Major Renovation Projects	5,000,000	0	0	0	No impact on operating budget.
Thomas Nelson Community College Site Improv.	169,104	0	0	0	No impact on operating budget.
Maintenance of Public Properties and Performance Support					
Breakwater at Buckroe Beach	500,000	324	0	0	Monitoring project/contract completion.
Building Maintenance Fund	2,750,000	0	0	0	No impact on operating budget.
Parks and Recreation Maintenance	1,350,000	0	300,000	0	Maintenance supplies such as specialty playground mulch and parts for unforeseen repairs.
Firing Range Improvements	500,000	0	0	0	No impact on operating budget.
Neighborhood Support					
Blighted Property Acquisition/Demolition	200,000	0	2,500	0	Grounds maintenance for acquired properties such as grass cutting.
Housing Improvement Grants	300,000	17,260	0	0	Market program, provide application and landscaping and architectural design assistance. Monitor payments and inspections.
Neighborhood Curb and Gutter Program	585,000	3,245	0	0	Manage project contract through construction.
New Facilities					
New Circuit Court Building and Parking Lot	29,000,000	0	0	0	No impact on operating budget.
Other CIP Projects					
Contingency	240,000	0	0	0	No impact on operating budget.



Capital Improvement Plan

FY 2011 Impact on Operating Budget

Operating Budget Impact

<u>Project Category/Project</u>	<u>Total Cost</u>	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Comments (if applicable)</u>
Public Safety					
Pre-Wiring of Critical Facilities for Generator Service	100,000	4,796	0	0	Monitoring job sites for pre-wiring project.
Radio System Lease Purchase	1,864,289	0	0	0	No impact on operating budget.
Relocate E-911/311/EOC	500,000	0	0	0	No impact on operating budget.
Streets and Infrastructure (Cont'd)					
Armistead Avenue Signal Timing Phase I	45,000	0	0	0	No impact on operating budget.
Armistead Avenue Signal Timing Phase II	32,000	0	0	0	No impact on operating budget.
Big Bethel Road/Burton Street Intersection Improv.	189,000	0	0	0	No impact on operating budget.
Big Bethel Road Signal Timing	45,000	0	0	0	No impact on operating budget.
Fox Hill Road Signal Timing	18,000	0	0	0	No impact on operating budget.
Hampton Electric Automated Transit (HEAT)	1,085,572	0	0	0	No impact on operating budget.
Kecoughtan Road/Powhatan Parkway Intersection Improv.	211,000	0	600	0	Electrical cost of additional traffic signal to be added as part of project.
King Street/Old Fox Hill Intersection Improv.	170,000	0	0	0	No impact on operating budget.
LaSalle Avenue/Tidemill Lane Intersection Improv.	250,000	0	0	0	No impact on operating budget.
LaSalle Avenue/Victoria Boulevard Intersection Improv.	200,000	0	0	0	No impact on operating budget.
Mercury Boulevard/Mallory Street Intersection Improv.	198,000	0	0	0	No impact on operating budget.
Mercury Boulevard Signal Timing	33,000	0	0	0	No impact on operating budget.
Pembroke Avenue Signal Timing	33,000	0	0	0	No impact on operating budget.
Street Resurfacing	4,035,000	0	0	0	No impact on operating budget.
Todds Ln./Farmington Blvd./Orcutt Ave. Intersection Improv.	166,000	0	0	0	No impact on operating budget.



Capital Improvement Plan

FY 2011 Impact on Operating Budget

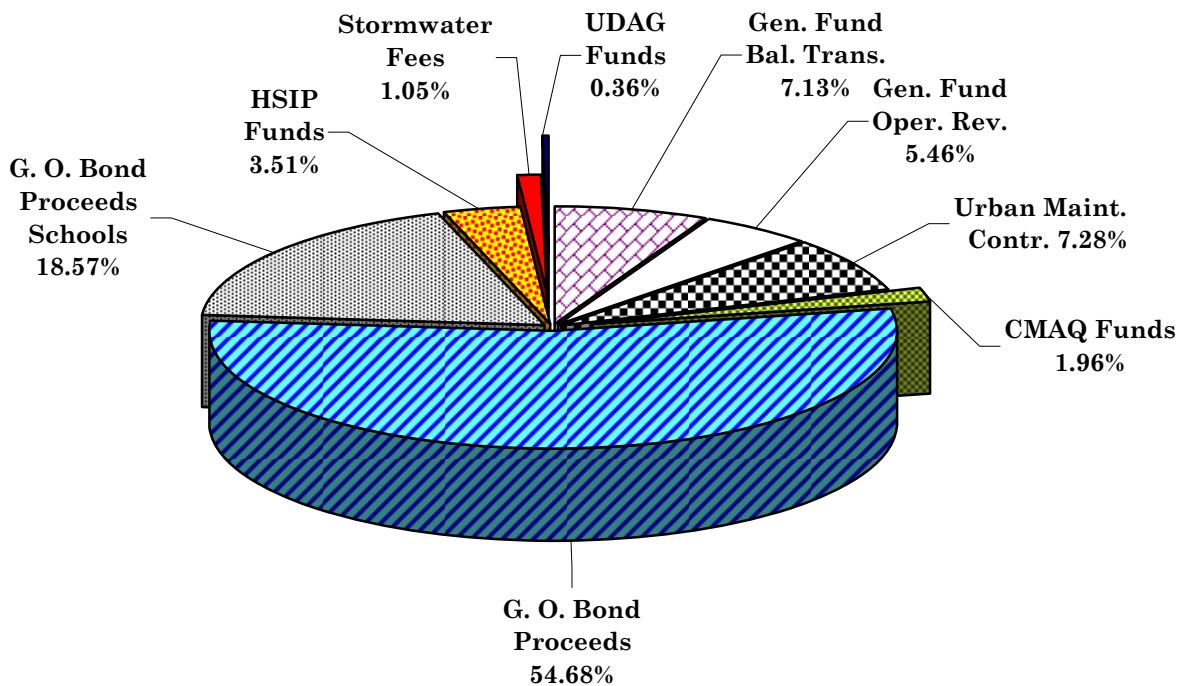
Operating Budget Impact

<u>Project Category/Project</u>	<u>Total Cost</u>	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Comments (if applicable)</u>
Streets and Infrastructure					
Todds Lane Signal Timing	41,000	0	0	0	No impact on operating budget.
Todds Lane/Whealon Road Intersection Improv.	157,000	0	0	0	No impact on operating budget.
Todds Lane/Winchester Drive Intersection Improv.	157,000	0	0	0	No impact on operating budget.
Total	\$55,411,465	\$25,625	\$303,100	\$0	

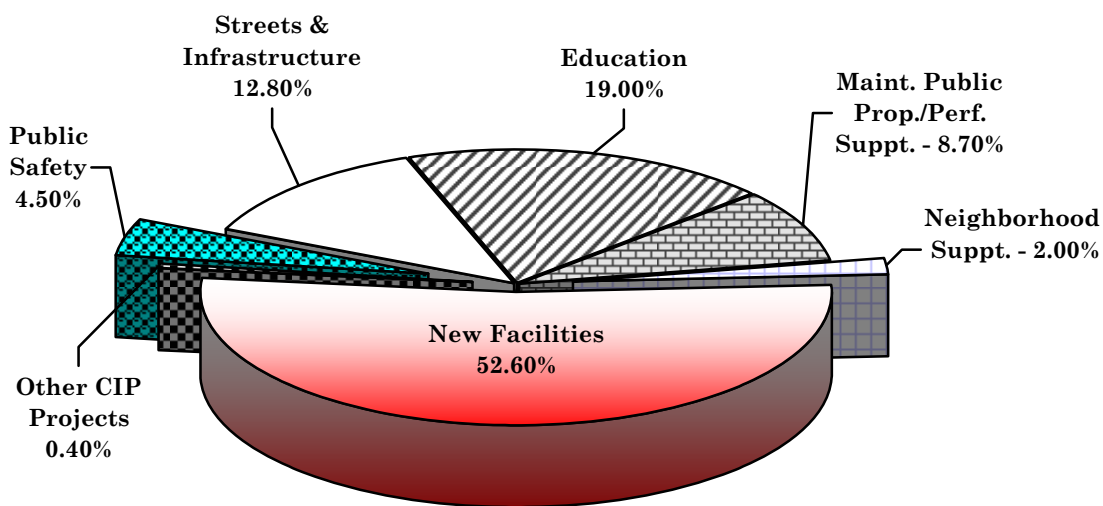


Capital Improvement Plan Fiscal Year 2011 Graph

Capital Budget Revenues



Capital Budget Expenditures



Education





Section Includes:


Hampton City Schools Maintenance Projects

Hampton City Schools Major Renovations

Thomas Nelson Community College Site Improvements

Project Information							
Name:	Hampton City Schools Maintenance Projects		Category:	Education			
Contact:	John Eagle		District:	City-wide			
Department:	City Manager's Office - (757) 727-6392						
Project Description and Scope							
City's annual support to Hampton City Schools for general and routine maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems, refurbishing hallways, restrooms, etc.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		26,437,500	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$26,437,500					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds-City		0	0	0	0	0	0
General Obligation Bond Proceeds-School		26,437,500	5,287,500	5,287,500	5,287,500	5,287,500	5,287,500
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$26,437,500	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500	\$5,287,500
Project Status: Tentative projects include replacing the kitchen HVAC systems at eight elementary schools, four middle schools and four high schools; auditorium upgrades at one middle school and two high schools; classroom upgrades at one high school. (For a complete list of projects or additional information on a particular project, contact Hampton City Schools' Department of Facilities, Planning and Construction at (757) 727-2100.)				Impact on Operating Budget: The Hampton City Schools are considered a component unit of the City. There is no direct impact on the City's operating budget.			

Project Information							
Name:	Hampton City Schools Major Renovations		Category:	Education			
Contact:	John Eagle		District:	City-wide			
Department:	City Manager's Office - (757) 727-6392						
Project Description and Scope							
Funding to assist Hampton City Schools with implementing renovations to existing facilities that are beyond the scope of routine maintenance such as reconstructing building facades, updating/upgrading access for those with disabilities, etc.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$25,000,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds-City		0	0	0	0	0	0
General Obligation Bond Proceeds-School		25,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$25,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Project Status: Tentative projects include replacing the front canopy and glass entrance at one high school and modifying the front entrance/breezeway of six elementary schools. (For a complete list of projects or additional information on a particular project, contact Hampton City Schools' Department of Facilities, Planning and Construction at (757) 727-2100).				Impact on Operating Budget: The Hampton City Schools are considered a component unit of the City. There is no direct impact on the City's operating budget.			


Project Information							
Name:	Thomas elson Comm. College Site Improv.		Category:	Education			
Contact:	Christine Snead		District:	2			
Department:	Office of Budget and Management Analysis - (757) 727-6377						
Project Description and Scope							
State mandated contribution to site improvements at Thomas elson Community College (T CC) based on the number of Hampton residents enrolled.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		845,520	169,10	169,10	169,10	169,10	169,10
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$845,520					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		845,520	169,10	169,10	169,10	169,10	169,10
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds-City		0	0	0	0	0	0
General Obligation Bond Proceeds-School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$845,520	\$169,10	\$169,10	\$169,10	\$169,10	\$169,10
Project Status:				Impact on Operating Budget:			
Funding received from the City of Hampton, as well as surrounding localities, will be used to implement the following improvements in fiscal year 2011:				There is no impact on the City's operating budget.			
<ul style="list-style-type: none">~ Repair drainage surrounding Harrison Hall~ Repair/replace exterior seating~ Install/repair walkway lighting~ Sidewalk replacement				<ul style="list-style-type: none">~ Replace damaged exterior trash cans/urns~ Modify/expand Hampton III parking lot~ Landscaping care			

Hampton's Waterways



Section Includes:

Salt Ponds Channel Dredging

Project Information							
Name:	Salt Ponds Channel Dredging	Category:	Hampton's Waterways				
Contact:	Chuck Fleming	District:	6, 7				
Department:	Department of Public Works - (757) 727-6346						
Project Description and Scope							
Periodic maintenance dredging of the Salt Ponds Channel. Additional improvements to the channel entrance were completed in the hope that it would reduce the frequency of dredging. However, the channel experiences silt deposit which requires periodic maintenance dredging.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility Construction		400,000	0	0	400,000	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$400,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		400,000	0	0	400,000	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$400,000	\$0	\$0	\$400,000	\$0	\$0
Project Status:							
Maintenance dredging was completed in July 2006 and again in 2009.				Impact on Operating Budget:			
				There is no impact on the operating budget.			

Maintenance of Public Properties and Performance Support



Section Includes:

Breakwaters at Buckroe Beach

Building Maintenance


City-wide Landscaping Upgrade


Downtown Landscaping Enhancements


Firing Range Improvements


Parks and Recreation Maintenance


Re-engineering Technology


Project Information							
Name:	Breakwaters at Buckroe Beach		Category: Maintenance of Public Properties and Performance Support				
Contact:	Lynn Allsbrook						
Department:	Department of Public Works ~ (757) 727-6346		District: 6				
Project Description and Scope							
Placement of rock breakwater at Buckroe Beach.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		1,500,000	500,000	0	500,000	0	500,000
Grand Total		\$1,500,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		1,000,000	0	0	500,000	0	500,000
General Fund Balance Transfer		500,000	500,000	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$1,500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Project Status: Currently under construction, this project is the next phase of the Chesapeake Bay Shoreline Stabilization project. Construction of the existing breakwater at the end of Buckroe Avenue in October 2001 has demonstrated to be effective in providing shoreline stabilization to an area particularly vulnerable to shoreline erosion.					Impact on Operating Budget:		
					There is minimal impact on the operating budget as less than one percent of staff time is required to monitor the contract and project.		

Project Information						
Name:	Building Maintenance		Category: Maintenance of Public Properties and Performance Support			
Contact:	Micah Garner					
Department:	Public Works-Facilities Maintenance ~(757) 726-2992		District: City-Wide			
Project Description and Scope						
Maintenance or replacement of various deficiencies in City facilities that, if left unattended, will impact the mission of the facility or cause significant damage to the building itself or its contents. Designated funds cover items such as inspection, evaluation and repair or replacement of current major systems and components such as HVAC, structural, electrical and plumbing in identified facilities.						
						
Illustrative						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	13,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$13,750,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Balance Transfer	10,450,000	2,450,000	2,000,000	2,000,000	2,000,000	2,000,000
General Fund Operating Revenues	3,300,000	300,000	750,000	750,000	750,000	750,000
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$13,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Project Status: Maintenance is scheduled at the following facilities: Senior Center (roof/HVAC); Northampton Community Center (HVAC); Harbour Center garage (expansion joint repairs); Settler's Landing garage (guardrail system); Probation Office (electrical upgrades); City Hall (mechanical upgrades); Macy Carmel building (boiler replacement); Public Safety (generator replacement); City Jail (upgrade plumbing fixtures) and Jail Annex (HVAC/RTU).				Impact on Operating Budget:		
				There is no impact on the operating budget.		

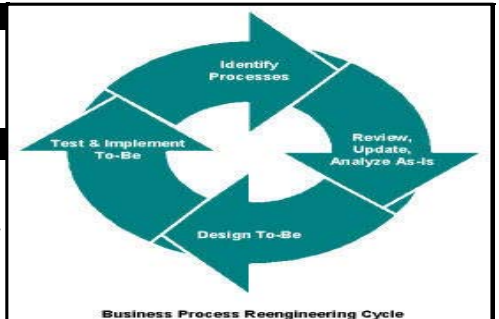
Project Information							
Name:	City-wide Landscaping Upgrade		Category: Maintenance of Public Properties and Performance Support				
Contact:	James Wilson						
Department:	Parks and Recreation ~ (757) 727-6348		District: City-wide				
Project Description and Scope							
Replace unsightly, overgrown shrubs, flower beds and ground covers at selected public facilities city-wide, major thoroughfare medians and neighborhood entryways. Redesign flower beds by installing perennial flowers, ground covers, mulch and irrigation systems in highly visible areas. Neglect of maintenance leads to safety issues such as the blockage of street and building signage.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		600,000	0	200,000	200,000	0	200,000
Grand Total		\$600,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		600,000	0	200,000	200,000	0	200,000
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$600,000	\$0	\$200,000	\$200,000	\$0	\$200,000
Project Status:				Impact on Operating Budget:			
This is an on-going project to support the City's beautification efforts.				This on-going project requires funding for continual grounds-keeping and maintenance.			

Project Information						
Name:	Downtown Landscaping Enhancements		Category: Maintenance of Public Properties and Performance Support			
Contact:	James Wilson					
Department:	Parks and Recreation ~ (757) 727-6348		District: 8			
Project Description and Scope						
Improve the general appearance of downtown Hampton by planting and/or replacing shrubs, flower beds and various ground coverings at selected public facilities, major thoroughfare medians and other highly visible areas.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0		0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	500,000	0	0	0	0	500,000
Grand Total	\$500,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	500,000	0	0	0	0	500,000
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Status:				Impact on Operating Budget:		
Landscaping enhancements will begin in the downtown area with funds currently on-hand.				There is no impact on the operating budget.		

Project Information						
Name:	Firing Range Improvements		Category: Maintenance of Public Properties and Performance Support			
Contact:	James A. Peterson		District 4			
Department:	City Manager's Office (757) 727-6392					
Project Description and Scope						
Improve the functionality and appearance of the facility as well as minimize its acoustical effects upon the surrounding neighborhoods.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	1,500,000	500,000	500,000	500,000	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,500,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	1,500,000	500,000	500,000	500,000	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
Project Status:				Impact on Operating Budget:		
There is no status to report at this time.				There is no impact on the operating budget.		

Project Information							
Name:	Parks and Recreation Maintenance		Category: Maintenance of Public Properties and Performance Support				
Contact:	James Wilson						
Department:	Parks and Recreation - (757) 727-6348		District: City-wide				
Project Description and Scope							
Hampton's various recreational facilities require annual maintenance to reduce the rate of deterioration and make the facilities safe for use. Routine maintenance prevents future costly repairs and upgrades and includes athletic field/court improvements at schools, parks and recreational facilities; resurfacing tennis and basketball courts; and, regrading softball, football and soccer fields.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		9,350,000	1,350,000	2,000,000	2,000,000	2,000,000	2,000,000
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$9,350,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Balance Transfer		1,000,000	1,000,000	0	0	0	0
General Fund Operating Revenues		8,350,000	350,000	2,000,000	2,000,000	2,000,000	2,000,000
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$9,350,000	\$1,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Project Status:				Impact on Operating Budget:			
On-going maintenance efforts to sustain the safety and utilization of equipment and facilities.				Maintenance supplies, such as specialty playground mulch and parts for unforeseen repairs, are acquired with operating funds.			

Project Information			
Name:	Re-engineering Technology	Category:	Maintenance of Public Properties
Contact:	John Eagle		and Performance Support
Department:	City Manager's Office ~ (757) 727-6392	District:	City-wide



Project Description and Scope

The scope of re-engineering projects is to enhance service delivery and improve customer satisfaction. Teams are comprised of customers and employees who partner to re-design applicable processes to be more cost effective while improving speed, quality and convenience of services. Since its inception, funding has been utilized to connect all City departments to the financial system through PC networks and develop a one call, one contact customer information and problem resolution/response line - "311."

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	700,000	0	100,000	200,000	200,000	200,000
Grand Total	\$700,000					

Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	700,000	0	100,000	200,000	200,000	200,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$700,000	\$0	\$100,000	\$200,000	\$200,000	\$200,000

Project Status: In March 2010, the City's upgraded financial system (New World System) went live. Training sessions have been conducted on the system's various components.

Impact on Operating Budget:

Certain projects that are implemented may require lease and maintenance payments as part of a contractual obligation.

Master Plans



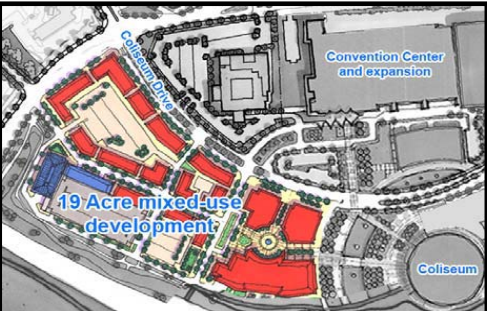
Section Includes:


Coliseum Central Investment:

Crossroads Structural Parking Garage

North King Street Investment:

Langley Air Force Base Entrance Improvements

Project Information							
Name:	Crossroads Structural Parking Garage	Category: Master Plans					
Contact:	James L. Eason	District: 3					
Department:	Economic Development ~ (757) 727-6237						
Project Description and Scope							
Construct a parking garage to serve the private development on the 19-acres adjacent to the Hampton Coliseum. The Master Plan calls for the west side of the Hampton Coliseum to be redeveloped into several blocks of specialty retail, hotels, entertainment venues and restaurants. This project is intended to be a regional attraction for local residents and provide amenities for Hampton Roads Convention Center and Hampton Coliseum attendees.							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		6,000,000	0	6,000,000	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$6,000,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		6,000,000	0	6,000,000	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0
Project Status: There is currently no status to report on this project. Proceeds from the sale of land will fund this project.				Impact on Operating Budget:			
Once funding is secured, design work and construction will commence.				It is anticipated that utility costs will be incurred once the building is fully operational.			

Project Information						
Name:	Langley Air Force Base Entrance Imprv.		Category: Master Plans			
Contact:	James L. Eason		District: 3			
Department:	Economic Development ~ (757) 727-6237					
Project Description and Scope						
Facilitate improvements to the appearance and functionality of the North King Street entrance gate at Langley Air Force Base.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	750,000	0	750,000	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$750,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	750,000	0	750,000	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$750,000	\$0	\$750,000	\$0	\$0	\$0
Project Status: There is currently no status to report on this project.				Impact on Operating Budget:		
				There is no impact on the operating budget.		

Neighborhood Support



Section Includes:

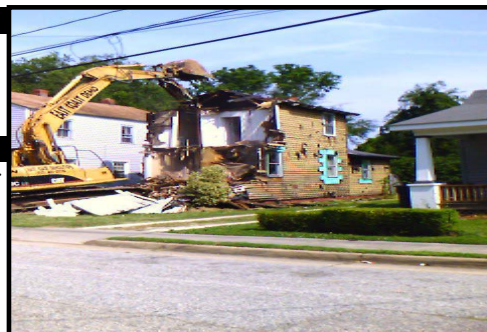
Blighted Property Acquisition and Demolition

Housing Improvement Grants

Neighborhood Curb and Gutter Program

Neighborhood Improvement Funding

Project Information		
Name:	Blighted Property Acquisition and Demolition	Category: Neighborhood Support
Contact:	Terry O'Neill/Steve Shapiro	District: City-wide
Department:	Neighborhood Task Force ~ (757) 727-8310	



Project Description and Scope
Acquire and demolish strategically located and general blighted properties in various neighborhoods to control their redevelopment. This action has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding (Community Development) permits acquisitions to continue at an acceptable level.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	2,000,000	200,000	500,000	500,000	400,000	400,000
Demolition/Grade/Site Preparation	752,628	0	250,000	202,628	150,000	150,000
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$2,752,628					

Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	2,200,000	0	550,000	550,000	550,000	550,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	552,628	200,000	200,000	152,628	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$2,752,628	\$200,000	\$750,000	\$702,628	\$550,000	\$550,000

Project Status: Inquiry letters were sent to the remaining property owners in the College Court neighborhood to ascertain their interest in selling their property. This effort resulted in four client contacts, one property acquisition and one property in negotiations. All other blighted properties have been acquired with other funding sources (CDBG, HOME, Neighborhood Stabilization Program or Hampton Redevelopment and Housing Authority funds).

Impact on Operating Budget:
Landscaping maintenance will be required until such time as the property is redeveloped.

Project Information		
Name:	Housing Improvement Grants	Category: Neighborhood Support
Contact:	Angelique Shenk	District: City-wide
Department:	Neighborhood Office ~ (757) 727-6460	



Project Description and Scope
Expand the Curb Appeal Matching Grants program to older neighborhoods within the adopted Master Plan areas. Grant recipients are required to provide a minimum one-to-one match to the funds invested by the City. This will allow for a better concentration of resources and have a greater impact over a shorter period of time.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	500,000	300,000	200,000	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$500,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	500,000	300,000	200,000	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$500,000	\$300,000	\$200,000	\$0	\$0	\$0

Project Status:	Impact on Operating Budget:
The Buckroe Style Guide was prepared to provide homeowners with exterior improvement options consistent with the Buckroe Master Plan/Buckroe Pattern Book. The program design/timeline is being finalized in the hope that it will be launched by July 2010. Originally, the specific area of emphasis was the Buckroe Housing Study Area (extended down First Street, but excluded the school acquisition site, B lots and the condominiums). This area was selected due to the significant public investment already made in the area. Staff proposes that the program be implemented in phases due to the overall size of the area, funding available for the program and reduced staff resources to assist with implementing the program.	Staff time (personal costs) involved in marketing program, providing application, landscaping and architectural design assistance. Staff also monitors payments and inspection schedules.

Project Information		
Name:	Neighborhood Curb and Gutter Program	Category: Neighborhood Support
Contact:	Lynn Allsbrook	District: City-wide
Department:	Public Works Administration ~ (757) 727-6346	

Project Description and Scope
Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage runoff from public streets and/or improve maintenance of street infrastructure. All projects are subject to the 2008 Council approved policy.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	2,925,000	585,000	585,000	585,000	585,000	585,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$2,925,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	2,925,000	585,000	585,000	585,000	585,000	585,000
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$2,925,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000

Project Status: A bidding process is currently being developed for the Wythe area curb and gutter project. A pre-meeting has taken place with the consultants concerning the Old North Hampton area. Design plans, project scope and cost have yet to be determined. Once all preliminary factors have been satisfied, it is estimated that construction for the Wythe area project will take approximately six months and construction for the Old North Hampton area will take approximately four months. The estimated completion date for both projects is June 2011.

Impact on Operating Budget:
Personal costs will be incurred in managing the project contract through construction.

Project Information		
Name:	Neighborhood Improvement Funding	Category: Neighborhood Support
Contact:	Terry O'Neill/Angelique Shenk	District(s): 4, 5, 7, 8, 9 and 10
Department:	Neighborhood Office ~ (757) 727-6460	



Project Description and Scope

Funding for neighborhood level public improvements such as signage, landscaping and playgrounds are awarded by the Neighborhood Commission with a required 10% match from the neighborhood. A neighborhood must demonstrate that their request is a high priority based on an extensive neighborhood outreach and input process.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	800,000	0	200,000	200,000	200,000	200,000
Grand Total	\$800,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	800,000	0	200,000	200,000	200,000	200,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Interest	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$800,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000

Project Status: Three grants were approved in FY10 (Magnuder Heights, Granger Court and Ashe Meadows). There are currently eight grants pending. The East- Hampton, Old North Hampton, Fox Hill and Malvern neighborhoods completed beautification/signage projects. A Marketing and Outreach Committee was also created to assist in increasing awareness of the Commission and resources available to support physical improvement projects.

Impact on Operating Budget:


Personal costs are incurred in managing the program and working individually with neighborhoods in developing and monitoring their plans.

New Facilities



Section Includes:

New Circuit Court Building and Parking Garage

Project Information							
Name:	New Circuit Court Building and Parking Garage	Category:	New Facilities				
Contact:	Lynn Allsbrook	District:	8				
Department:	Public Works Administration ~ (757) 727-6346						
Project Description and Scope							
Construct a new 63,000 square foot Circuit Court building on Pembroke Avenue at Eaton Street (within the municipal complex) and a 400-space parking garage in the City Hall parking lot. The existing Circuit Court building does not meet the needs of the court in terms of security, circulation, access and future growth in caseloads. A Needs Assessment study was performed for the Circuit Court and concluded that construction of a new facility was the best option.							
Existing Facility							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$600,000	\$600,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		27,900,000	27,900,000	0	0	0	0
Equipment/Machinery/Furniture		500,000	500,000	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$29,000,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		29,000,000	29,000,000	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$29,000,000	\$29,000,000	\$0	\$0	\$0	\$0
Project Status: The design work for the new Circuit Court building is thirty percent complete with total completion schedule for December 2010. Construction is scheduled to begin in March 2011 and conclude by summer 2012. The design work for the parking garage is scheduled to be completed October 2010. Construction is scheduled to begin in January 2011 and conclude by fall 2012.				Impact on Operating Budget:			
				Once the new facility has been constructed, an increase in utility costs is anticipated. The level of increase has not yet been determined.			


Other CIP Projects



Section Includes:

Contingency

Strategic Property Acquisitions

Project Information						
Name:	Contingency		Category:	Other CIP Projects		
Contact:	Christine Snead		District:	n/a		
Department:	Budget and Management Analysis ~ (757) 727-6377					
Project Description and Scope						
All capital project costs are estimated. Projects may exceed the estimated cost due to an increase in materials, labor costs, project delays, change orders, etc. The Contingency budget has been established to cover such cost overruns for previously approved General Fund capital projects.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	1,800,000	240,000	390,000	390,000	390,000	390,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,800,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	1,800,000	240,000	390,000	390,000	390,000	390,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,800,000	\$240,000	\$390,000	\$390,000	\$390,000	\$390,000
Project Status:			Impact on Operating Budget:			
There is no status to report.			There is no additional impact on the operating budget.			

Project Information

Name: Strategic Property Acquisition(s) **Category:** Other CIP Projects
Contact: James A. Peterson **District:** n/a
Department: City Manager's Office ~ (757) 727-6392

Project Description and Scope

Six strategic investment areas have been identified as being critical to Hampton's continued economic vitality. They are Coliseum Central, Downtown, Buckroe, Phoebus, Kecoughtan Road and North King Street corridors. Project funding will provide needed capital to acquire land/property in the aforementioned strategic areas in order to facilitate the redevelopment of these areas in re-defining the overall image of the City.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	3,750,000	0	1,500,000	750,000	750,000	750,000
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$3,750,000					

Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	3,750,000	0	1,500,000	750,000	750,000	750,000
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$3,750,000	\$0	\$1,500,000	\$750,000	\$750,000	\$750,000

Project Status:

There is no status to report at this time.

Impact on Operating Budget:


There is no impact on the operating budget.

Other Economic Development Support



Section Includes:

Retail/Shopping Center Revitalization Program

Project Information							
Name:	Retail/Shopping Center Revitalization Prog.		Category: Other Economic Development Support				
Contact:	James L. Eason		District: City-wide				
Department:	Economic Development ~ (757) 727-6237						
Project Description and Scope							
The program is designed to promote retail recruitment and retention by encouraging re-investment in aging retail commercial properties. This is the only retail specific assistance program available to business and property owners city-wide. It has been a successful program, leveraging public investment to create private investment. Re-investments can take the form of façade improvements, renovations, new signage, landscaping and/or build-outs to attract new tenants.							
							
Illustrative							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		900,000	0	300,000	200,000	200,000	200,000
Grand Total		\$900,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		900,000	0	300,000	200,000	200,000	200,000
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$900,000	\$0	\$300,000	\$200,000	\$200,000	\$200,000
Project Status:							
Recent program activity includes the approval of five applications totaling \$1,252,274 of private investments. The awards for these applications totaled \$54,810. Since the inception of this program, over \$5 million of private investments has been leveraged. For every \$1 of public funding, almost \$18 of private investment is made.							
Impact on Operating Budget:							
There is no impact on the operating budget.							

Public Safety



Section Includes:


Pre-wiring Critical Facilities for Generator Service

Radio System Lease Purchase


Relocation of Emergency Operations Center/E-911/
Customer Call Center 311


Rifles and Night Vision Scopes


Project Information							
Name:	Pre-Wiring of Critical Facilities for Generator Service			Category:	Public Safety		
Contact:	Acting Fire Chief Tracy Hanger			District:	City-wide		
Department:	Fire and Rescue Division ~ (757) 727-6580						
Project Description and Scope							
Pre-wire critical facilities (schools, fire stations, police precincts, community centers, social services office) for emergency generators which, when needed, will be obtained by a contingency contract. Prolonged loss of electrical power during or following an emergency is a significant public health risk. Pre-wired facilities provide reliable power sources to meet critical medical needs and enable City shelters to provide lighting, communications and food preparation abilities to evacuees.							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		200,000	100,000	100,000	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$200,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		200,000	100,000	100,000	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$200,000	\$100,000	\$100,000	\$0	\$0	\$0
Project Status: A total of 19 facilities are on the list to be pre-wired, with surveys completed for nine. Two facilities have been completely pre-wired and another two have pre-wired for limited generator capacity. Electrical design work has been completed for two more facilities and electrical drawings are being developed for three facilities. Due to limited funding, pre-wiring for the remaining 10 facilities have not been addressed.				Impact on Operating Budget: There is currently no impact on the operating budget. Should future events warrant, the City will incur the cost of purchasing or renting generator equipment and fuel.			





Project Information						
Name:	Radio System Lease Purchase			Category: Public Safety		
Contact:	James A. Gray, Jr./Curt Shaffer			District: City-wide		
Department:	City Manager's Office ~ (757) 727-6392					
Project Description and Scope						
Lease purchase payment for recently upgraded radio system which was acquired to conform to FCC recommended Project 25 (P25) standards. The P25 is the standard for interoperable digital two-way wireless communications products and systems. P25 allows effective, efficient and reliable intra-agency and inter-agency communications. P25 improves radio spectrum efficiency so systems will have enough capacity to handle calls and allow room for growth where as the current system is crowded and difficult for agencies to obtain licenses for additional radio frequently.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	0	0	0	0	0	0
Equipment/Machinery/Furniture	1,864,289	1,864,289	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,864,289					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	1,864,289	1,864,289	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,864,289	\$1,864,289	\$0	\$0	\$0	\$0
Project Status: First lease purchase payment of new radio system is due March 1, 2011.				Impact on Operating Budget:		
				There is no impact on the operating budget.		

Project Information						
Name:	Relocation of EOC/911/311			Category: Public Safety		
Contact:	James A. Gray, Jr./Curt Shaffer			District: 1		
Department:	City Manager's Office ~ (757) 727-6392					
Project Description and Scope						
Construct a consolidated 18,000 square foot facility to house the City's Emergency Operations Center, Emergency Management, Emergency 911 and the Customer Call Center 311. The facility will be located at the rear of the newly constructed Fire Station 11 on Big Bethel Road. The location and equipping of this new facility will reduce the risk exposure during severe weather events, i.e. hurricanes and ensure the continuation of vital public safety services to our citizens, especially during times of emergency.						
						
Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	294,000	0	294,000	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	3,778,970	0	3,778,970	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	500,000	0	500,000	0	0	0
Grand Total	\$5,072,970					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds--City	5,072,970	500,000	4,572,970	0	0	0
General Obligation Bond Proceeds--School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$5,072,970	\$500,000	\$4,572,970	\$0	\$0	\$0
Project Status: Design of the EOC/911/311 facility will be initiated in fiscal year 2011. The start of this project is pending appropriation of funding.				Impact on Operating Budget: There is no impact on the operating budget.		

Project Information							
Name: Rifles and Night Vision Scopes Contact: Pat McCrickard Department: Public Safety ~ Police Division (757) 727-6111				Category: Public Safety District: n/a			
Project Description and Scope							
Provide uniformed patrol officers with a Smith & Wesson/Cold/Bushmaster .223 caliber patrol rifle. These rifles will replace the police shotgun and provide a more accurate weapon that is best suited for policing in Hampton's urban environment. Funding provides for the weaponry itself, gun cases, magazines, electronic trunk locks, slings, ammunition and instruction.							
							
Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		0	0	0	0	0	0
Equipment/Machinery/Furniture		445,000	0	0	445,000	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$445,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		445,000	0	0	445,000	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		0	0	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$445,000	\$0	\$0	\$445,000	\$0	\$0
Project Status:					Impact on Operating Budget:		
There is no update to report. Once funding becomes available, the project (weaponry and related supplies) will be put out for bid.					There is no impact on the operating budget.		

Streets and Infrastructure



Section Includes:

Armistead Avenue Signal Timing - Phase I

Armistead Avenue Signal Timing - Phase II

Big Bethel Road/Burton Street Intersection
Improvements

Big Bethel Road Signal Timing

Fox Hill Road Signal Timing

Hampton Electric Automated Transit (HEAT)

Kecoughtan Road/Powhatan Parkway
Intersection Improvements

King Street/Old Fox Hill Road Intersection
Improvements

LaSalle Avenue/Tidemill Lane Intersection
Improvements

LaSalle Avenue/Victoria Boulevard Intersection
Improvements

(Continued on Next Page)

Streets and Infrastructure



Section Includes:

Mercury Boulevard/Mallory Street Intersection
Improvements

Mercury Boulevard Signal Timing

Pembroke Avnue Signal Timing

Street Resurfacing/Reconstruction

Todds Lane/Farmington Boulevard/Orcutt Avenue
Intersection Improvements

Todds Lane Signal Timing

Todds Lane/Whealton Road Intersection
Improvements

Todds Lane/Winchester Drive Intersection
Improvements

Project Information

Name: Armistead Avenue Signal Timing Phase I
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346
Category: Streets and Infrastructure
District: 8

Project Description and Scope

Optimize signal timings along Armistead Avenue from Pembroke Avenue to Settlers Landing Road.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	45,000	45,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$45,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	45,000	45,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$45,000	\$45,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information

Name: Armistead Avenue Signal Timing Phase II
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346
Category: Streets and Infrastructure
District: 8

Project Description and Scope

Optimize signal timings along a portion of Armistead Avenue from Rip Rap Road to Freeman Drive.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	32,000	32,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$32,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	32,000	32,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$32,000	\$32,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information		
Name:	Big Bethel Rd./Burton St. Interst. Improv.	Category: Streets and Infrastructure
Contact:	Selena Griffett	District: 1
Department:	Public Works Administration ~ (757) 727-6346	



Project Description and Scope
Upgrade existing span wire signal to mast arm.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$23,000	\$23,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	6,000	6,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	160,000	160,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$189,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	189,000	189,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$189,000	\$189,000	\$0	\$0	\$0	\$0

Project Status:	Impact on Operating Budget:
This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.	There is no impact on the operating budget.

Project Information

Name: Big Bethel Road Signal Timing
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346
Category: Streets and Infrastructure
District: 1



Project Description and Scope

Optimize existing signal system along Big Bethel Road from Burton Street to North Park Lane.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	45,000	45,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$45,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	45,000	45,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$45,000	\$45,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information

Name: Fox Hill Road Signal Timing
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346
Category: Streets and Infrastructure
District: 4



Project Description and Scope

Optimize signal timings along Fox Hill Road from Clemwood Parkway to Nickerson Boulevard.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	18,000	18,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$18,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds-City	0	0	0	0	0	0
General Obligation Bond Proceeds-School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	18,000	18,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$18,000	\$18,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information

Name: Hampton Electric Automated Transit (HEAT) **Category:** Streets and Infrastructure
Contact: Selena Griffett **District:** 1
Department: Public Works Administration ~ (757) 727-6346

Project Description and Scope

Provide full-time transit shuttle service that connects key designations such as the Hampton Coliseum Hampton Roads Convention Center, Peninsula Town Center, Power Plant, Sentara Care Plex, Hampton Teen Center and other hotel, retail, restaurant and entertainment venues within the Coliseum Central Business District.

30-foot Low-Floor Electric Transit Bus



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	1,085,572	1,085,572	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$1,085,572					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$1,085,572	\$1,085,572	\$0	\$0	\$0	\$0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Construction Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$1,085,572	\$1,085,572	\$0	\$0	\$0	\$0

Project Status:

Funding provided did not adequately cover the entire project cost and would have funded only one bus, not including on-going maintenance requirements. As such, staff received approval to divert funds to a project (Todds Lane/Big Bethel Road Intersection Improvements) that was already in process in order to hasten its completion.

Impact on Operating Budget:

There is no impact on the operating budget.

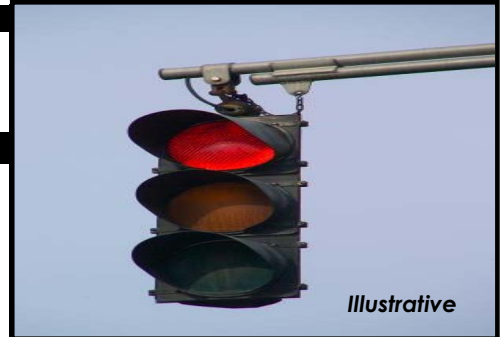
Project Information

Name: Kecoughtan Rd./Powhatan Pkwy. Intrst. Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 9

Project Description and Scope

Installation of a new traffic signal at Kecoughtan Road and Powhatan Parkway.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	15,000	15,000	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	171,000	171,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$211,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	211,000	211,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$211,000	\$211,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information**Name:** King St./Old Fox Hill Rd. Intersect. Imprv.**Category:** Streets and Infrastructure**Contact:** Selena Griffett**District:** 4**Department:** Public Works Administration ~ (757) 727-6346**Project Description and Scope**

Upgrade the existing traffic signal.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	153,000	153,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$170,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	170,000	170,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$170,000	\$170,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

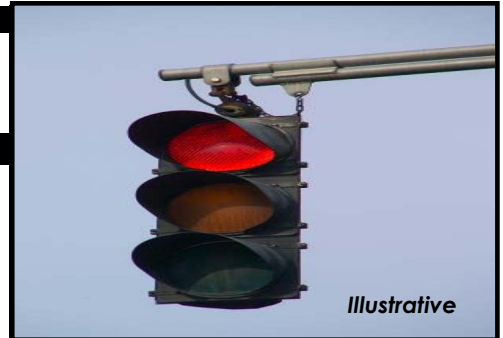
Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: LaSalle Ave./Victoria Blvd. Intrst. Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 4

**Project Description and Scope**

Upgrade the existing traffic signal.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	185,000	185,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$200,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	200,000	200,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$200,000	\$200,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

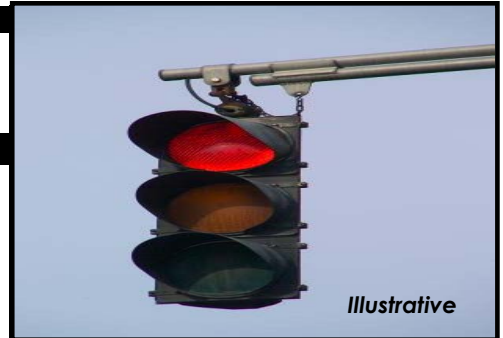
Project Information

Name: LaSalle Avenue/Tidemill Lane Intersect. Impr.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 3

Project Description and Scope

Upgrade the existing traffic signal.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	200,000	200,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$250,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	250,000	250,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Mercury Blvd./Mallory St. Intersect. Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 6

Project Description and Scope

Upgrade existing span wire signal to a mast arm signal.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	183,000	183,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$198,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	198,000	198,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$198,000	\$198,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Mercury Blvd. Signal Timing **Category:** Streets and Infrastructure
Contact: Selena Griffett **District:** 7
Department: Public Works Administration ~ (757) 727-6346

Project Description and Scope

Optimize signal timings along Mercury Boulevard /Woodland Road to Settlers Landing Road/Hampton Harbour Drive.



Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		33,000	33,000	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$33,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		33,000	33,000	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$33,000	\$33,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information

Name: Pembroke Avenue Signal Timing
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 8

**Project Description and Scope**

Optimize existing signal timings along Pembroke Avenue from Settlers Landing Road to LaSalle Avenue.

Expenditures		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans		\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services		0	0	0	0	0	0
Land/Right-of-Way/Acquisition		0	0	0	0	0	0
Demolition/Grade/Site Preparation		0	0	0	0	0	0
Building/Utility/Construction		33,000	33,000	0	0	0	0
Equipment/Machinery/Furniture		0	0	0	0	0	0
Other Costs		0	0	0	0	0	0
Grand Total		\$33,000					
Revenues		Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund		0	0	0	0	0	0
General Fund Operating Revenues		0	0	0	0	0	0
General Fund Balance Transfer		0	0	0	0	0	0
General Obligation Bond Proceeds~City		0	0	0	0	0	0
General Obligation Bond Proceeds~School		0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds		33,000	33,000	0	0	0	0
Stormwater Funds		0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds		0	0	0	0	0	0
Urban Maintenance Contributions		0	0	0	0	0	0
Grand Total		\$33,000	\$33,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information		
Name:	Street Resurfacing/Reconstruction	Category: Streets and Infrastructure
Contact:	Roy Chesterfield	District: City-wide
Department:	Public Works - Streets and Roads (757) 726-2914	



Project Description and Scope

This project resurfaces and/or reconstructs arterial and residential streets throughout the City based on a tentative schedule that is developed annually. Curb and gutter or similar edge treatments will be incorporated to streets requiring reconstruction wherever feasible.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	20,175,000	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$20,175,000					

Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	0	0	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	20,175,000	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000
Grand Total	\$20,175,000	\$4,035,000	\$4,035,000	\$4,035,000	\$4,035,000	\$4,035,000

Tentative FY 2011 Schedule:

81st St. (from Newmarket Dr. to Candelwood Dr.)
Aberdeen Rd. (from Victoria Blvd. to Todds Lane)
Butternut Dr. (from Yale Dr. to Dead End)
Charles St. (from Sunset Rd. to Southampton Ave. W)
Downes St. (from Mallory St. to Willard Ave. S.)
Lincoln St. (from Eaton St. to Back River Rd.)

Roberta Dr. (from Albany Dr. to Whealton Dr.)
Sunset Rd. (from Henry St. to Dead End)
Taylor Ave. E. (from Old Buckroe Rd. to Yukon St.)
Union St. (from Redwood St. to Armistead Ave. N.)
Westminister Dr. (from Armistead Ave. to Gildner Rd.)

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Todds Ln./Farmington Blvd./Orcutt Ave.
 Intersct. Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 1

**Project Description and Scope**

Upgrade the existing traffic signal.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$17,000	\$17,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	149,000	149,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$166,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	166,000	166,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$166,000	\$166,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

Project Information

Name: Todds Lane Signal Timing
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 1

**Project Description and Scope**

Optimize signal timings along Todds Lane from Orcutt Avenue to Lakeshore Drive.

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$0	\$0	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	41,000	41,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$41,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	41,000	41,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$41,000	\$41,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT) and is awaiting responses to an RFP.

Impact on Operating Budget:

While there is no direct impact on the operating budget, some costs incurred may be eligible for reimbursement from VDOT.

Project Information

Name: Todds Ln./Whealton Rd. Intersect. Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 1

Project Description and Scope

Upgrade existing span wire signal to a mast arm signal.



Illustrative

Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	142,000	142,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$157,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	157,000	157,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$157,000	\$157,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

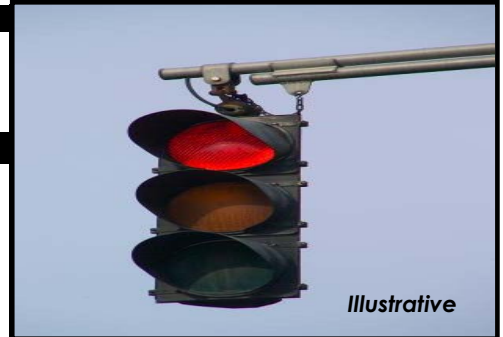
Project Information

Name: Todds Ln./Winchester Dr. Intersection Imprv.
Contact: Selena Griffett
Department: Public Works Administration ~ (757) 727-6346

Category: Streets and Infrastructure
District: 1

Project Description and Scope

Install new traffic signal at Todds Lane and Winchester Drive.



Expenditures	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Designs/Plans	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Engineering/Architectural Services	0	0	0	0	0	0
Land/Right-of-Way/Acquisition	0	0	0	0	0	0
Demolition/Grade/Site Preparation	0	0	0	0	0	0
Building/Utility/Construction	142,000	142,000	0	0	0	0
Equipment/Machinery/Furniture	0	0	0	0	0	0
Other Costs	0	0	0	0	0	0
Grand Total	\$157,000					
Revenues	Amount	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Congestion Mitigation Air Quality (CMAQ) Funds	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development Fund	0	0	0	0	0	0
General Fund Operating Revenues	0	0	0	0	0	0
General Fund Balance Transfer	0	0	0	0	0	0
General Obligation Bond Proceeds~City	0	0	0	0	0	0
General Obligation Bond Proceeds~School	0	0	0	0	0	0
Highway Safety Improvement Program (HSIP) Funds	157,000	157,000	0	0	0	0
Stormwater Funds	0	0	0	0	0	0
Urban Development Action Grant (UDAG) Funds	0	0	0	0	0	0
Urban Maintenance Contributions	0	0	0	0	0	0
Grand Total	\$157,000	\$157,000	\$0	\$0	\$0	\$0

Project Status:

This project is funded with Highway Safety Improvement Program (HSIP) Funds (90% federal, 10% state). Staff is processing the agreements received from the Virginia Department of Transportation (VDOT). Staff will then proceed with determining the best course of action with regard to the design work.

Impact on Operating Budget:

There is no impact on the operating budget.

Contingency Lists



Section Includes:

Priority Contingency List

Contingency List



Capital Improvement Plan Priority Contingency List

PROJECT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Education							
New School Construction	Construct new Pre-K through 8 school in the Buckroe area of the City. The combined school is more practical given land restrictions and would enhance the school's ability to serve more students.	\$0	\$52,300,000	\$0	\$0	\$0	\$52,300,000
TOTAL: Education		0	52,300,000	0	0	0	52,300,000
CATEGORY: Master Plans							
Buckroe Investment: New Community Center and Aquatics Facility	Construct a fifth community center to meet the City's population and demand requirements in the Buckroe area. The Community Center will also serve the new school. The aquatics facility would be constructed in the following year.	0	0	0	5,000,000	3,000,000	8,000,000
Coliseum Central Investments: Newmarket Creek Park and Trail System	Construct pedestrian connection from Pine Chapel bridge over I-64 to the Power Plant. The project will include a park and trail system extending from Air Power Park to Coliseum Lake, thus integrating into the H20, 11 acre and 19 acre projects as an urban promenade. There will also be development around the lake, from the Aberdeen neighborhood to the Power Plant boardwalk.	0	0	5,000,000	0	0	5,000,000
Coliseum Central Investments: Redevelopment of Bluebird Gap Farm Site	Relocate Bluebird Gap Farm to facilitate the redevelopment of the current site which is a prime real estate location. Activities include land acquisition, construction of offices, exhibit housing, development of a wildlife environment and parking.	0	0	0	0	8,000,000	8,000,000
Downtown Investments: Honor Park	Construct a park between City Hall and the Public Safety building to honor the military branches of service and memorialize military and public safety servants who died in service. A memorial will also be erected for 9/11 victims. The Park will have public amenities.	0	1,400,000	800,000	0	0	2,200,000
Downtown Investments: Old Hampton Community Center Improvements	Demolish and reconstruct the Old Hampton Community Center. The front entrance of the new facility will be oriented toward Armistead Avenue and aligned with historic Grant Street. Upgrades will include security cameras; efficient lighting and plumbing fixtures; and updated communications and signage system.	0	0	3,000,000	0	0	3,000,000



Capital Improvement Plan Priority Contingency List

PROJECT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Master Plans (Cont'd)							
Downtown Investments: Old Hampton Community Center Therapeutic Addition	Design and construct a therapeutic addition to Old Hampton Community Center to accommodate persons with disabilities in multiple settings for afterschool care and holidays.	0	0	1,200,000	0	0	1,200,000
Downtown Investments: Old Hampton Community Center Zero Entry Pool	Design and construct a zero entry pool to accommodate physically challenged individuals participating in community integration leisure services.	0		1,500,000	0	0	1,500,000
North King Street Investment	Implement activities recommended in the North King Street Master Plan.	0	0	5,662,500	0	0	5,662,500
Phoebus Investment	Phoebus Master Plan activities include eliminating blighted properties, preserving and restoring historic properties, extending streetscape improvements, public infrastructure improvements, landscaping, parking improvements to public buildings and new construction.	0	0	3,000,000	0	0	3,000,000
TOTAL: Master Plans		0	1,400,000	20,162,500	5,000,000	11,000,000	37,562,500
CATEGORY: Other CIP Projects							
Strategic Property Acquisition	Funds to acquire property in strategic areas of the City that are critical to Hampton's continued economic vitality.	0	0	1,000,000	0	0	1,000,000
TOTAL: Other CIP Projects		0	0	1,000,000	0	0	1,000,000
CATEGORY: Public Safety							
Wythe Fire Station	Relocate/re-construct a new fire station. The current station is in need of electrical, plumbing and mechanical upgrades; asbestos abatement and expansion to accommodate current standard sized fire apparatus. The relocation will place the station in a more centralized location and facilitate expansion of the neighboring Wythe Elementary School.	0	0	0	2,800,000	0	2,800,000
TOTAL: Public Safety		0	0	0	2,800,000	0	2,800,000
TOTAL: PRIORITY CONTINGENCY LIST		\$0	\$53,700,000	\$21,162,500	\$7,800,000	\$11,000,000	\$93,662,500



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Hampton's Waterways								
Buckroe Beach Renourishment	Public Works - Engineering	The last renourishment project was completed in 2004. The cycle for this beach is every seven years. The Corps of Engineers has remaining federal funds totaling \$499,000, which must be matched with City funding. Currently there is no federal funding available for renourishment or maintenance projects of this type, therefore the City's share of the project will increase substantially.	2,500,000	0	0	0	0	2,500,000
City-wide Dredging Projects	Public Works - Engineering	Continue the City's program to dredge major waterways (Mill Creek, Harris Creek, Long Creek and the southwest branch of Back River) to improve navigation. Funding for design work/permits is requested for FY12 for Mill Creek with dredging to be funded the following year. Harris Creek, Long Creek and Back River will follow that design/construction order.	0	500,000	4,800,000	7,000,000	4,900,000	17,200,000
Greenbriar Avenue Drainage and Street Widening Projects	Wythe Phenix Improvement Association	Scope of project and cost to be determined by the Department of Public Works.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.
Indian Creek Dredging	Public Works - Engineering	Dredging of Indian Creek from Kecoughtan Road to the outfall in Hampton Roads. Severe build up of silt causes upstream flooding to homes during severe weather events.	2,400,000	0	0	0	0	2,400,000
Little England Drainage Project	Wythe Phenix Improvement Association	Scope of project and cost to be determined by the Department of Public Works.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.	Not yet determined.
Mary Peake Outfall Improvements at New Market Creek	Public Works - Engineering	Stream restoration at the lower portion of the Mary Peake outfall at New Market Creek.	0	0	0	0	1,200,000	1,200,000
Ridgeway Park Bulkhead	Parks & Recreation	Construct a permanent bulkhead along the pond to prevent further erosion of the bank and runoff of sedimentation in the tidal basin.	150,000	0	0	0	0	150,000
Salt Pond Inlet Improvements	Public Works - Engineering	The Department is currently studying ways to improve the Salt Ponds Channel Inlet with the goal of reducing sediment buildup in the channel which will reduce the frequency of dredging. The funding request is a projected cost which will be used for the development of plans, permit applications and specifications in FY11. Construction would occur in FY12.	1,900,000	0	0	0	0	1,900,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Hampton's Waterways (Cont'd)								
Salt Ponds Jetty Repairs	Public Works - Engineering	Replacement of the existing wood jetty located approximately 600 feet north of the Salt Ponds Channel Inlet. The jetty, which was built in the 1960's, suffered damage and is in need of replacement.	0	0	0	100,000	0	100,000
TOTAL: Hampton's Waterways			6,950,000	500,000	4,800,000	7,100,000	6,100,000	25,450,000
CATEGORY: Maintenance of Public Properties and Performance Support								
Air Power Park Reconstruction	Parks & Recreation	Reconstruct Air Power Park to include a new exhibit building, elevated plan pedestals, raising the grade of the park due to flooding, constructing new sidewalks and adding park amenities.	3,000,000	0	0	0	0	3,000,000
Armistead Point Park Community Campus	Parks & Recreation	Construct Armistead Point Park Community Center and Cultural Facility.	1,500,000	3,500,000	0	0	0	5,000,000
Athletic Ball Field Light Upgrade	Parks & Recreation	Upgrade lighting systems at Hampton-Newport News Community Service Building; Eaton, Lindsay and Spratley Middle Schools and Asbury and Bryan Elementary Schools. Install lighting systems at schools and park sites with no lights.	250,000	250,000	250,000	250,000	250,000	1,250,000
Bluebird Gap Farm Upgrades	Parks & Recreation	Sewer and electrical problems are being encountered as well as broken water lines. The buildings, fences and other structures all need repair/replacement to ensure a quality experience and safety for visitors, employees and the animals. Visitor Center needs to be added for a point of contact for visitors to gain information, report accidents and have a central restroom location with upgraded facilities and additional parking.	420,000	550,000	665,000	645,000	1,020,000	3,300,000
Briarfield Park Redesign	Parks & Recreation	Re-design Briarfield Park in response to a growing demand for lighted ball fields and to accommodate the increased participation of youth baseball organizations. The redesign would also allow the City to host regional and national tournaments.	100,000	6,500,000	0	0	0	6,600,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Building Assessment Initiated Maintenance	Public Works - Facilities Management	Repair or replace building systems that were identified in the building condition assessment conducted in FY09. Buildings include Y.H. Thomas; Hampton Community Service Complex; Public Safety; Fire Stations 5,7,9 and additional stations as they are assessed, and the General District Court.	4,800,000	500,000	500,000	500,000	500,000	6,800,000
Circuit Courthouse	Parks & Recreation	Phase One: Begin the process of renovating the old Circuit Courthouse on Kingsway and develop the building as a center for the preservation of Hampton History.	0	0	0	100,000	1,000,000	1,100,000
Community Center Modernization	Parks & Recreation	Renovate and upgrade existing community centers for efficiency. Install building security cameras, replace lighting, furniture fixtures, gymnasium floors, signage and communication systems.	100,000	100,000	100,000	100,000	100,000	500,000
Crossroads Area Sanitary Sewer Improvements	Public Works - Engineering	A new pump station is needed to replace Pump Station #118. Additionally, upgrades will be needed to reroute the sanitary sewer flow and construct both gravity main and sewer force main, thus abandoning existing Pump Stations #118, #116 and #117.	7,796,250	1,794,375	1,711,875	0	0	11,302,500
Darling Stadium Parking Lot Expansion	Parks & Recreation	Construct a 176 car parking lot on the vacant lot at the intersection of Kecoughtan Road, Newport News Avenue and Thornette Street.	275,000	0	0	0	0	275,000
Emergency Isolation Valve Installation	Wastewater Operations	Establish emergency valves to isolate pumping stations during emergency events, including Hampton Roads Sanitation Direct force main failures. There are 40 pump stations.	50,000	50,000	50,000	50,000	50,000	250,000
Facility Assessments	Public Works - Facilities Management	Continue building condition assessments for City-owned facilities including mechanical/electrical, roofing, structural and environmental evaluations. Buildings scheduled for assessment in FY11 are: Probation Office, City Jail, Virginia Air & Space Center, Teen Center, New American Theatre, Northampton Community Center and the Public Works Complex.	225,000	200,000	200,000	200,000	200,000	1,025,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Forrest Elementary Detention Basin	Public Works - Engineering	In accordance with the recommendations of the Mary Peake Regional Storm Water Study, this project will make system improvements to the City's storm sewer system downstream of the Todds Lane/Big Bethel Road intersection, which experiences flooding during heavy rain storms. In addition, a detention pond will be constructed for quantity and quality improvements to the stormwater runoff.	0	0	110,000	1,800,000	0	1,910,000
Fort Wool	Parks & Recreation	Conduct a historical assessment and conditional survey of the fort, buildings and structures.	150,000	1,000,000	1,000,000	1,000,000	1,000,000	4,150,000
Gosnold Hope Park Redevelopment	Parks & Recreation	Redesign Gosnold's Hope Park to better utilize the park areas.	0	1,000,000	1,000,000	1,000,000	0	3,000,000
Grant Park Renovations	Parks & Recreation	Renovate the existing park as the Old Hampton Community Center is reconstructed.	0	1,500,000	0	0	0	1,500,000
Grundland Creek Park	Parks & Recreation	Demolish existing facilities and construct a new environmental nature center and neighborhood resource center.	600,000	6,000,000	0	0	0	6,600,000
Hampton History Museum	Parks & Recreation	Upgrade Museum exhibits to include more interactive materials, exhibit cases for second floor changing gallery, installation of freight elevator and purchase existing warehouse storage for all large objects of collection in one secure and controlled location.	150,000	200,000	650,000	1,500,000	0	2,500,000
Hampton Public Piers Expansion Project	Downtown Hampton Development Partnership	Expansion to include a floating pier with electrical and water hook-ups capable of mooring 24 transient recreational vessels 26 feet in length or longer. Construct permanent restroom facilities at Mill Point Park, adjacent to the public Piers to include a laundry room and showers.	118,900	118,900	118,900	0	0	356,700
Hampton Watershed Studies	Public Works - Engineering	A/E services to study each of Hampton's 20 watersheds in an effort to improve the City's storm water system which will reduce flooding and storm water pollution.	150,000	150,000	150,000	150,000	150,000	750,000
Lighting along Pine Chapel Road	Convention and Visitor Bureau	Installation of additional lighting from the Hampton Roads Convention Center to the Power Plant area in response to comments from visitors and convention goers that say they do not feel safe walking between the two areas.	0	0	0	50,000	0	50,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Parking Lot Resurfacing	Public Works -Streets and Roads	Resurface and restripe the parking lot at the corner of Lincoln and Armistead Avenues.	0	0	0	0	150,000	150,000
Paving of City-Owned Parking Lots	Public Works - Facilities Management	Repaving of City-owned parking lots.	250,000	250,000	250,000	250,000	250,000	1,250,000
Playground Improvement Project	Parks & Recreation	Remove defective playground equipment from selected schools and parks and replace with new equipment.	150,000	150,000	150,000	150,000	150,000	750,000
Pumping Station 113 Wet Well Replacement	Public Works - Wastewater Operations	Sewage Wet Well Replacement at Pump Station 113 (1030 Leon Lane). Wet well is undersized and needs to be enlarged to manage sewage flows.	300,000	200,000	0	0	0	500,000
Pumping Station 22 Wet Well Replacement	Public Works - Wastewater Operations	Sewage Well Replacement at Pump Station 22 (279 W. Gilbert Street).	175,000	175,000	0	0	0	350,000
Pumping Station 32 Wet Well Replacement	Public Works - Wastewater Operations	Sewage Well Replacement at Pump Station 32 (201 Tappan Ave).	175,000	175,000	0	0	0	350,000
Pumping Station Scada System Replacement	Public Works - Wastewater Operations	Pumping Station Scada System Replacement (currently in study phase).	300,000	300,000	300,000	300,000	0	1,200,000
Sanitary Sewer Emergency Generators	Public Works - Wastewater Operations	Pumping station emergency bypass equipment. Forty sanitary sewer pump stations need auxiliary systems to function during emergency situations.	280,000	280,000	280,000	280,000	280,000	1,400,000
Sanitary Sewer Pump Station Electrical Upgrades	Public Works - Wastewater Operations	Upgrade existing control panels and components at 40 sanitary sewer pump stations at approximately \$25,000 per pump. Twenty-five additional pump stations need variable frequency drive upgrades at \$23,000 per station.	315,000	315,000	315,000	315,000	315,000	1,575,000
Teen Center Roof Replacement	Public Works - Facilities Management	Replace the roof at the Teen Center. The existing roof is 23 years old.	374,838	0	0	0	0	374,838
Tennis Center Building	Parks & Recreation	Construct new office building and locker rooms.	450,000	0	0	0	0	450,000
The Hampton's Golf Course Improvements	Parks & Recreation	Due to heavy use and natural forces, major improvements must be made, i.e. expand, regrade, realign tee complexes; resurface or replace cart paths; purchase new grounds equipment and storage.	0	0	0	0	1,050,000	1,050,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Maintenance of Public Properties and Performance Support (Cont'd)								
Northampton Community Center Pool	Parks & Recreation	Construct indoor pool addition to the existing community center.	0	2,000,000	0	0	0	2,000,000
Willow Oaks Branch Library	Public Library	Construct a state-of-the-art 20,000 square foot, full-service branch library facility with increased space for collections display, public computing, individual and group study, tutoring, programming and public meetings.	400,000	1,500,000	4,400,000	0	0	6,300,000
Woodlands Golf Course: Erosion Plan and Improvement	Parks & Recreation	Install bulkheads and/or retaining walls along the Hampton River which runs through the course. Included in this estimate are the costs for regulatory permits, design and inspections.	420,000	0	0	0	0	420,000
Woodlands Golf Course: Parking Lot Improvements	Parks & Recreation	Remove and replace deteriorated asphalt in the parking lot. Overlay four miles of cart paths.	0	0	0	0	317,761	317,761
Woodland's Golf Course: Greens Renovations	Parks & Recreation	Completely renovate all 18 greens and the practice putting green with new bent grass.	0	85,000	0	0	0	85,000
TOTAL: Maintenance of Public Properties and Performance Support			23,274,988	28,843,275	12,200,775	8,640,000	6,782,761	79,741,799
CATEGORY: Master Plans								
Armistead Avenue Property Acquisitions and Demolitions	Economic Development	Acquire land along Armistead Avenue (west side of Armistead Avenue bordered by Heffelfinger Street, Back River Road and Interstate 64) to facilitate the Master Plan's recommendations for the area.	0	0	900,000	0	0	900,000
Bright's Creek Greenway	Planning Department: Planning Division	Develop plans to restore Bright's Creek to an urban greenway and City-wide amenity. A new in-town neighborhood is to be developed between Downtown and the northern edge of the greenway. A high quality commercial development is to be created between Interstate-64 and the northern edge of the greenway.	0	0	0	200,000	200,000	400,000
Buckroe Master Plan: Atlantic Avenue Redevelopment	Economic Development	Anticipated funds needed for property acquisition and demolition in the Atlantic Avenue area.	0	0	5,000,000	0	0	5,000,000
Buckroe Master Plan: Buckroe Avenue	Economic Development	Establish Buckroe Avenue as the community's main street by improving public areas along Buckroe Avenue between Mallory and First Streets.	0	0	0	600,000	0	600,000
Buckroe Master Plan: Buckroe Shopping Center	Economic Development	Reposition the Buckroe Shopping Center.	0	0	750,000	0	0	750,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Master Plans (Cont'd)								
Buckroe Master Plan: Redevelopment of College Court	Economic Development	Land acquisitions and actions to facilitate redevelopment of College Court.	0	0	3,200,000	0	0	3,200,000
Buckroe Park Improvement	Parks & Recreation	Remove old, deteriorating and obsolete facilities and build new facilities that meet code and ADA standards. These facilities will include new restrooms, concession building, five new picnic shelters and a gazebo type structure on one of the newly developed lots. Landscape areas along boardwalk, replace gates and signage. Build new beach maintenance support storage area and small office building at old Beach School vacant lot. Build a new boardwalk from Point Comfort to the Fishing Pier.	2,000,000	2,000,000	1,500,000	0	0	5,500,000
Buckroe-Pembroke Ave Streetscape Improvements	Planning	Proposed streetscape improvements along Pembroke Ave. Include upgrades to sidewalks, curbs and gutters, and street trees from Old Buckroe to Seaboard Ave.	0	0	0	500,000	0	500,000
Coliseum Back of the House/Parking	Economic Development	Construct parking garage and underground staging area to improve the appearance of the Coliseum's back of house.	0	3,000,000	0	0	0	3,000,000
Downtown Green Street	Planning	Add or improve landscaping on Settler's Landing Road, Armistead Avenue and Lincoln and Eaton Streets.	750,000	0	0	0	0	750,000
Fort Wool	Parks & Recreation	Conduct an overall historical assessment and conditional survey of the fort, buildings and structures. This will facilitate public and private upkeep, preservation and adaptive re-use of buildings and other resources determined to have historic value to our community.	150,000	1,000,000	1,000,000	1,000,000	1,000,000	4,150,000
Grant Park	Planning	Acquire key properties around Grant Park to create street connections that will provide additional access to the park as well as increase visibility and surveillance to the Park.	0	100,000	100,000	0	0	200,000
Kecoughtan Rd Streetscape Powhatan to Hampton Roads Ave	Planning	The proposal is to make streetscape improvements, including installing sidewalks where none currently exists, along Kecoughtan Road from Powhatan Parkway to Hampton Roads Ave.	0	0	0	500,000	0	500,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Master Plans (Cont'd)								
Landmark/Monument Park at Southampton	Planning	Implement activities associated with the Kecoughtan Road Corridor Master Plan such as establishing a triangular space at the intersection of Sunset Road and Southampton Avenue. A small park space, monument or some other landmark form would be established in the center.	0	0	0	100,000	0	100,000
LaSalle Gateway: Victoria to Chesapeake Avenue	Planning	Implement activities associated with the Kecoughtan Road Corridor Master Plan such as generating an upgraded LaSalle Avenue right-of-way which will better suit the residential area.	750,000	0	0	0	0	750,000
Mallory Streetscape Improvements	Planning	The purpose of this project is to make streetscape improvements along Mallory Street in keeping with those near the 1-64 interchange.	0	0	200,000	300,000	0	500,000
Medical Drive Extension	Planning	Extend Medical Drive south from Marcella Road to Cunningham Drive along the western property boundary of Eaton Middle School.	0	0	0	0	720,000	720,000
Newmarket Creek Park and Trail System - Phase II	Planning/ Economic Development	Create plazas on Coliseum Lake as focal points to commercial development both east and west of the Coliseum.	3,825,000	0	0	0	0	3,825,000
North King Street Streetscape	Planning	Streetscape project along N. King Street from Little Back River Road north to the Langley Gate, including road and traffic upgrades, bike lanes, multi-purpose trail, lighting and landscaping.	0	1,500,000	1,500,000	0	0	3,000,000
Opportunity/Incentive Funds-Coliseum Central	Economic Development	Opportunity/incentive funds for future development in Coliseum Central.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Powhatan Parkway as a Boulevard Street	Planning	Implement activities of the Kecoughtan Road Corridor Master Plan such as streetscape improvements to further Powhatan Parkway south of Victoria Boulevard as a residential boulevard and an entry feature at Powhatan Parkway and Victoria Boulevard.	0	0	0	600,000	0	600,000
Redevelop Goodyear Site on Wine Street	Economic Development	Anticipated funds needed for land acquisition, infrastructure and commercial/retail incentives.	0	0	2,200,000	0	0	2,200,000
Relocation of Blue Bird Gap Farm	Conventions & Visitors Bureau	Relocate Blue Bird Gap Farm to enable new economic development for revenue producing venture.	0	0	0	0	5,050,000	5,050,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Master Plans (Cont'd)								
Riverdale Redevelopment	Economic Development	Reconfigure property by demolishing existing buildings and reconstructing Von Schilling Drive.	2,500,000	0	2,000,000	0	2,000,000	6,500,000
Sussex Sidewalk Project	Planning/ Neighborhood	Complete the sidewalks (Clyde Street and Roadsvie Ave) in the Sussex neighborhood.	0	0	0	150,000	0	150,000
Tennis Lane Parking	Planning	Acquiring property where necessary and constructing a public parking lot on Tennis Lane.	0	0	0	1,500,000	0	1,500,000
Tidemill Lane Extension	Planning	Extend Tidemill Lane between N. Armistead Ave and Medical Drive along the northern property boundary of Cooper Elementary School.	700,000	0	0	0	0	700,000
Walk of History	Planning	Develop a "Walk of History" to celebrate and connect the rich history of two historic cemeteries and the adjacent neighborhoods. A pedestrian green space connection is proposed to link the cemeteries with historic markers, pavers, photographs, etc.	0	0	0	250,000	150,000	400,000
West Kecoughtan Neighborhood Commercial: Streetscape Improvements	Planning	Implement activities of the Kecoughtan Road Corridor Master Plan such as upgrading commercial facades and signage as well as improving the streetscape along this section of Kecoughtan Road.	0	0	0	0	350,000	350,000
West Kecoughtan Road Gateway	Planning	Generating a gateway feature and the city line and redesigning and developing Kecoughtan Road as a residential blvd.	0	0	0	750,000	0	750,000
Wine Street Extension	Planning	Connect Wine Street from Lincoln Street through Honor Park to Pembroke Ave., increasing access to the government center (City Hall, Public Safety and Court Buildings).	0	200,000	200,000	0	0	400,000
TOTAL: Master Plans			12,675,000	9,800,000	20,550,000	8,450,000	11,470,000	62,945,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Neighborhood Support								
Berkshire Terrace Drainage Improvements	Public Works	As outlined in the Mary Peake Regional Storm Water Study, improvements to the storms sewer system serving the Berkshire Terrace area are needed which include the placement of larger pipes for increased capacity.	0	0	45,000	500,000	0	545,000
Cavalier Road Drainage Improvements	Public Works - Engineering	Install drainage pipes and curbs and gutters on the circle end of Cavalier Road to improve drainage for residents and also to improve the life of the asphalt pavement which is failing sooner than expected due to poor drainage.	850,000	0	0	0	0	850,000
Edgewood Drainage	Public Works - Engineering	Install drainage pipes along an existing ditch line between Edgewood Drive and Mercury Boulevard to improve neighborhood drainage conditions.	300,000	0	0	0	0	300,000
Flood Assistance Program	Public Works	Annual funding of the Flood Assistance Program.	600,000	600,000	600,000	600,000	600,000	3,000,000
Improvements to the 600 Block of Greenbriar Ave	Public Works/Street Division	Install a drainage system, curbs and gutters and sidewalks to the 600 block of Greenbriar Ave. This project addresses citizens' safety concerns of traffic and pedestrians sharing the same space on this narrow street.	0	0	0	750,000	0	750,000
Little England Phase 3	Public Works - Engineering	Install drainage pipes, curbs and gutters on Bright Street from Milford Ave to Ridgeway Ave. Improvements would also be extended to sections of Homestead Ave, Fairland Ave and Ridgeway Ave.	1,050,000	0	0	0	0	1,050,000
Little England Phase 4	Public Works - Engineering	Install drainage pipes and curb and gutter on Monterrey Ave and sections of Milford Ave, Homestead Ave, Fairland Ave and Ridgeway Ave near Shell Road.	450,000	0	0	0	0	450,000
Little England Phase 5	Public Works - Engineering	The last section of this neighborhood improvement project would reconstruct the asphalt pavement of Judy Court, Fran Circle, Susan Court and sections of Homestead Avenue, Newport News Avenue and Milford Avenue.	625,000	0	0	0	0	625,000
Neighborhood Curb & Gutter Program	Public Works/Street Division	Installation of curbs and gutters in residential neighborhoods. This is a Council requested project.	1,000,000	0	0	0	0	1,000,000
Pasture Point Noise Wall along Interstate 64	Neighborhood Office	Construct noise wall along I-64 from King Street to River Street.	2,400,000	0	0	0	0	2,400,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Neighborhood Support (Cont'd)								
Pocahontas Place Drainage Study	Public Works/Street Division	This project is for a study to improve drainage of Pocahontas Place and design a system to handle the street water runoff.	75,000	0	0	0	0	75,000
Todds Lane @ Big Bethel Road Drainage Improvements	Public Works - Engineering	Improve the drainage system at the intersection of Todds Lane and Big Bethel Road to prevent flooding during heavy rain events.	250,000	2,400,000	0	0	0	2,650,000
Weaver Road Drainage Improvements	Public Works - Engineering	In accordance with the Mary Peake Watershed Study, funding is requested to complete "Scenario 3a" of the study. The work will be done by "in-house" forces to pipe an existing open ditch that is narrow, difficult to maintain and in need of increased capacity.	0	0	0	100,000	700,000	800,000
Wythe/I-664 Drainage Improvements	Public Works - Engineering	The Wythe/I-664 Drainage Improvement Study was completed in 2003. A major outfall was installed along with the upstream detention pond, located at Pembroke and Kentucky Avenues. The final phase of the improvements calls for improving the upstream neighborhoods with piping the existing drainage ditches.	0	0	0	300,000	1,000,000	1,300,000
TOTAL: Neighborhood Support			7,600,000	3,000,000	645,000	2,250,000	2,300,000	15,795,000
CATEGORY: New Facilities								
Armistead Point Branch Library	Public Library	Construction of a state-of-the-art 20,000 square foot, full-service branch library with increased space for collection display, public computing, individual study, group study, tutoring, programming and public meetings.	400,000	500,000	4,400,000	0	0	5,300,000
Crossroads Area Pumping Station	Public Works - Wastewater	Construction of a major sewage pumping station in the vicinity of Interstate 64/Pine Chapel Road to serve future development in the Crossroads area, redevelopment of the Bluebird Gap Farm area, and to eliminate one or more existing sewage pumping stations.	1,875,000	0	0	0	0	1,875,000
Government Center	Planning	Construction of a parking garage and connecting street extending Syms Street to King Street to facilitate increased connectivity across the site.	2,750,000	0	0	0	0	2,750,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: New Facilities (Cont'd)								
Hampton Public Safety Training Center	Fire and Rescue	The Hampton Public Safety Center will be constructed on six acres located behind Fire Station 9 and adjacent to the softball fields inside Briarfield Park. This new facility will enable the division to provide training to personnel at one primary location.	1,490,208	3,272,676	2,116,651	1,040,000	0	7,919,535
New Traffic Control Center Building	Public Works - Engineering	Relocate the City's current traffic control center to a more stable building on the Public Works Operations Center grounds. At present, the traffic control center, which contains a large quantity of expensive electronics, is housed in an office trailer.	400,000	0	0	0	0	400,000
Satellite Fueling Station	Fleet Services	Satellite fueling station with canopy (part of new EOC and Fire Station project off of Big Bethel Road).	250,000	510,000	10,000	10,000	0	780,000
TOTAL: New Facilities			7,165,208	4,282,676	6,526,651	1,050,000	0	19,024,535
CATEGORY: Other CIP Projects								
Activity Buses	Parks & Recreation	Purchase and customize the exteriors of two (2) 24-passenger buses and one (1) 42-passenger bus to be used to support activities and demand for services	100,000	160,000	0	0	0	260,000
City-Wide Automatic Vehicle Locating System	Public Works - Engineering	An automated Vehicle Locating System would allow managers in Public Works to track service vehicles and dispatch them more efficiently. Service vehicles would include Solid Waste vehicles, snow plows, street sweepers, wastewater clean out vehicles and other similar type applications.	1,000,000	0	0	0	0	1,000,000
City-wide Fiber Optic Cable Improvements, Phase I	Public Works - Engineering	Public Works Traffic presently has over 64 miles of fiber optic cable in the City. Most of it is located on utility poles and by agreement with these utilities, it is used exclusively for traffic purposes. This project would relocate the fiber optic cable in 3 key areas of the City from overhead poles to underground conduit locations. This will allow its use for purposes other than traffic.	450,000	0	0	0	0	450,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Other CIP Projects (Cont'd)								
Laundry Equipment for City Jail	Sheriff's Office	Replacement of laundry equipment for the Hampton Community Corrections Facilities (inmate uniforms only). The current equipment, which was installed in 1998, is at the end of its useful life. Constant repair is required due to the daily usage and the equipment is now at a point of severe deterioration.	90,000	90,000	90,000	0	0	270,000
MS4 Permit Compliance Project	Public Works - Engineering	Funding for future projects for compliance with the City's stormwater permit. Negotiations are underway with the Virginia Department of Conservation and Recreation and the Environmental Protection Agency on the new permit requirements. It is expected that funds will be needed to begin retrofitting existing developed areas of the City to reduce stormwater pollutions	0	0	600,000	1,000,000	0	1,600,000
TOTAL: Other CIP Projects			1,640,000	250,000	690,000	1,000,000	0	3,580,000
CATEGORY: Outside Agencies								
Curbs, Gutters and Sidewalks for Old North Hampton Neighborhood	Hugh Bassette Old North Hampton Comm. Org.	Complete Phase II of Old North Hampton Neighborhood curb and gutter program.	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000
I-64 Mercury Interchange Landscape - Phase II	Coliseum BID (Public Works)	Add amenities to the stormwater wet pond within the interchange.	0	0	0	500,000	0	500,000
Mercury Blvd. Streetscape from Coliseum Drive to Aberdeen Road	Coliseum BID (Public Works)	Continue landscaping and lighting treatment east of the Coliseum in the area from Coliseum Drive to Aberdeen Road, to include installation mission sections of sidewalks, street trees in the medians or in the merge area and adding more decorative and pedestrian level lighting.	0	0	0	750,000	0	750,000
Mercury Blvd. Walkways between Coliseum and Armistead Ave.	Coliseum BID (Public Works)	Construct pedestrian walkways along both sides of Mercury Boulevard between Coliseum Drive and Armistead Avenue including pedestrian crossing signals and additional pedestrian level lighting.	0	0	0	2,500,000	0	2,500,000
Pine Chapel Stair/Ramp and Amenities	Coliseum BID (Public Works)	Construct a stair, ADA accessible connection and amenities between Pine Chapel Road and the trail around the Power Plant lake.	0	0	0	500,000	0	500,000
TOTAL: Outside Agencies			1,040,000	1,040,000	1,040,000	5,290,000	1,040,000	9,450,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Public Safety								
Alternative Public Safety Answering Point (PSAP) Computers	E-911	Acquisition of eight laptop computers capable of running Computer Aided Dispatch (CAD) Utility and related software from a remote location with appropriate hook-ups for Alternate PSAP during emergency situations.	124,295	125,660	2,295	2,365	2,435	257,050
Animal Control Vehicles	Police	Purchase and replace vehicles in the Animal Control Unit. Animal Control functions are dependent on reliable and serviceable vehicles to accomplish the Division's mission.	120,780	0	0	0	0	120,780
Correctional Facility	City Sheriff/Jail	Construction of a new correctional facility to replace the existing 26,500 square feet facility at 135 High Court Lane. The new facility is planned as a direct supervision pod design of approximately 60,000 square foot and would accommodate 500 beds with the ability to double-bunk. The Commonwealth of Virginia will reimburse up to 25% of approved cost of construction for a local jail.	1,000,000	0	35,000,000	0	0	36,000,000
Crime Scene Vehicle	Police	This vehicle will replace a smaller and aging vehicle currently in use. The new SUV or cargo van will employ an AWD vehicle enabling the Forensic Specialist(s) to safely respond to drowning scenes on beaches, scenes that occur during inclement weather, or on location of rough terrain.	81,066	36,394	36,394	36,394	36,394	226,642
Digital Data Imaging and Storage	Police	Equipment and training to implement digital document imaging for Traffic Summonses, Accident Reports, F/I cards and Arrest Sheets which are currently being physically stored in the Records Unit.	125,000	0	0	0	0	125,000
Firefighter Health and Wellness	Fire and Rescue	Install diesel exhaust removal systems in all fire stations which removes toxic diesel exhaust fumes generated by fire trucks leaving and returning to fire apparatus bays.	210,000	150,000	150,000	150,000	150,000	810,000
Harris Creek Road Hydrants	Fire and Rescue	Nineteen (19) streets have been identified as not having adequate suppression water supply. Recommended that 10 fire hydrants be installed along with 9,281.8 feet of eight inch water main, for the length thereof from Farm House Lane to the northern end of the road.	1,346,652	0	0	0	0	1,346,652
Helicopter	Police	Emerging requirement.	1,000,000	0	0	0	0	1,000,000



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Public Safety (Cont'd)								
Live Scan	Police	System to rapidly and efficiently process applicant identification (employment, sex offender, concealed weapons, and foster care) with results returning in hours rather than weeks or months.	69,757	9,844	9,844	9,844	9,844	109,133
Mobile Data Computers	Fire and Rescue	Purchase 26 rugged mobile data computers (MDC) that are mounted on first responder emergency vehicles. These units will improve daily operations; provide secure incident command coordination and data communications capability for an incident manager, and include an automatic vehicle locator component that will interface with our computer aided dispatch (CAD) software.	355,325	0	0	0	0	355,325
Mobile Field Reporting	Police	Outfit current fleet of police vehicles with computers and peripherals necessary to give officers the ability to complete reports from the vehicle. The peripherals will include a GPS system and also increase the speed of connections.	86,350	59,700	0	0	0	146,050
Phoebus Fire Station	Fire and Rescue	Construct a 15,000 square foot fire station including design, geotechnical survey, construction contingency, special inspections/construction materials testing, utilities, telephone and data, furniture, fixtures and equipment and land acquisition.	1,000,000	4,125,000	0	0	0	5,125,000
Police Patrol Rifle/ Night Vision Scopes	Police	Provide Uniformed Patrol Officers with a (Smith & Wesson / Cold / Bushmaster) .223 cal Patrol Rifle. These rifles will replace the Police shotgun and provide a more accurate weapon best suited for our urban environment. This request is partially funded in the FY09-13 CIP.	0	0	526,038	0	0	526,038
Police Vehicles/Take Home Car Program	Police	Purchase replacement vehicles for Uniform Patrol and Investigative Services.	200,000	206,000	212,180	218,545	225,102	1,061,827
Protective Clothing Maintenance	Fire Division	Install heavy duty washers and dryers in each station to facilitate cleaning protective clothing after each use, and every 6 months; required for compliance with NFPA 1851.	75,000	5,000	5,000	5,000	5,000	95,000
SCBA Cylinder	Fire and Rescue	Purchase 140 cylinders for the Self-Contained Breathing Apparatus (SCBA) to serve as a back up for each SCBA harness in service. Requirement of the National Fire Protection Association and Insurance Services Organization.	131,950	0	0	0	0	131,950



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Public Safety (Cont'd)								
Special Investigations Unit Building	Police	A facility is required for the Special Investigations Units/Peninsula Narcotic Enforcement Task Force for operational purposes. A new 4,200 square foot facility will have the capacity to house the Special Investigation Unit, Crime Analysis Unit, Intelligence Unit, and the Peninsula Narcotic Enforcement Task Force. The facility will also provide adequate space for the construction of a vehicle impound lot to house seized motor vehicles.	51,500	92,700	938,000	11,500	0	1,093,700
Station 9 Addition ~ 1590 Briarfield Road	Fire and Rescue	Construct an additional engine bay to house reserve engines & ambulances inside the station to ensure apparatus security & protection from the elements.	366,795	0	0	0	0	366,795
Station 10 Addition ~ 204 Marcella Road	Fire and Rescue	Construct an additional engine bay to house reserve engines & ambulances inside the station to ensure apparatus security & protection from the elements.	316,800	0	0	0	0	316,800
Turnout Gear	Fire and Rescue	75 sets of new fire turnout gear. A portion of the new gear will replace old & worn out gear currently being used by our volunteer firefighters. The remaining sets of gear will be appropriated for new volunteer firefighters as they become members of the volunteer organization.	159,203	0	0	0	0	159,203
Water Tanker	Fire and Rescue	Purchase a new water tanker which will have a minimum water capacity of 3,000 gallons and will meet all applicable requirements of the National Fire Protection Association. This vehicle will increase the Fire Division's fire suppression capabilities by providing a sustainable & reliable water supply resulting in a reduced ISO rating from a 4 to a 2.	300,000	0	0	0	0	300,000
Weapons Range Closure/Relocation	Police	This request is required if redevelopment efforts dictate.	5,000,000	0	0	0	0	5,000,000
Weapon Transition	Police	Current weapon system (Smith and Wesson) is outdated because they have stopped regular production and come out with a new product line. Weapons that are currently ordered are coming in with poor quality controls. Parts that are ordered are not being made to the original specifications.	178,000	0	0	0	0	178,000
TOTAL: Public Safety			12,298,473	4,810,298	36,879,751	433,648	428,775	54,850,945



Capital Improvement Plan Contingency List

PROJECT	DEPARTMENT	DESCRIPTION	FY11	FY12	FY13	FY14	FY15	TOTAL REQUEST
CATEGORY: Streets and Infrastructure								
Commander Sheppard Boulevard Extension - Phase II	Public Works - Engineering	Continuation of the Commander Sheppard Boulevard Extension from the intersection with North Campus Parkway to the intersection with Big Bethel Road and Saunders Road.	150,000	14,500,000	0	0	0	14,650,000
Hampton Roads Center North Park - Traffic Signal at North Campus	Public Works - Traffic Engineering	Addition of a traffic signal at the Hampton Roads Center North Campus.	400,000	0	0	0	0	400,000
Kecoughtan Road Improvements	Public Works - Traffic Engineering	Replace damaged curbs, sidewalks and eliminate unused aprons from city owned properties.	400,000	0	0	0	0	400,000
Little Back River Road Improvements - Phase I	Public Works - Engineering	Widen Little Back River Road from King Street to Clemwood Parkway. The widened section will be a four-lane divided roadway. The requested funding is for design and right-of-way acquisition. Additional funds will be needed for construction of Phase 2 (construction from Clemwood Parkway to Harris Creek Road.)	0	2,000,000	4,000,000	0	0	6,000,000
Pasture Point Street Connections	Planning	New street connecting the Pasture Point and Bright's Creek areas.	0	0	1,150,000	0	0	1,150,000
Pembroke Avenue/Armistead Avenue Intersection Improvements	Engineering Services	The addition of pavement width to accommodate left turn lanes on eastbound and westbound Pembroke Avenue. A new mast arm traffic signal and pedestrian signals will be constructed.	250,000	450,000	0	0	0	700,000
Safety Fence over I-64 at Cunningham	Public Works - Street Division	Install a safety fence on the bridge crossing Interstate I-64.	0	0	0	0	100,000	100,000
Street Connection from I-64 Ramp to King Street	Planning	New street connecting the ramp from I-64 to King Street.	1,200,000	0	0	0	0	1,200,000
Wine Street Extension	Planning	Connect Wine Street through to the proposed Honor Park and to Pembroke Ave.	350,000	0	0	0	0	350,000
TOTAL: Streets and Infrastructure			2,750,000	16,950,000	5,150,000	0	100,000	24,950,000
TOTAL CONTINGENCY LIST			\$75,393,669	\$69,476,249	\$88,482,177	\$34,213,648	\$28,221,536	\$295,787,279

Supplemental Information



Section Includes:

City Profile

Historical Timeline

Organizational Policy Framework

Capital Improvement Program

City Profile

Location

Hampton, Virginia occupies 54.7 sq. miles of land and 17.3 sq. miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News; and to the south is the Hampton Roads harbor. The City's average elevation is 20 ft. above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

Population Trends

1980.....	122,617
1990.....	133,793
2000.....	146,437
2008.....	145,494

Income

Median Household Income	\$46,462
Per Capita Income.....	\$31,057

Number of Public Schools

Pre-school	1
Elementary	19
Combined	4
Middle	5
High Schools	4
Fully Accredited Schools	32*

Public School Enrollment

Students	21,810
Authorized Personnel	2,895

Higher Education

Thomas Nelson Community College

Full Time Enrollment.....	3,063
Part Time Enrollment.....	7,494

Hampton University

Full Time Enrollment.....	4,934
Part Time Enrollment	493

Capital Improvement Program

City Profile (Cont'd)

Building Activity

Residential

Permits.....	1,456
Value.....	\$69,247,853

Other

Permits.....	523
Value.....	\$52,189,507

Leading Government Employers

Langley Air Force Base.....	14,556
Fort Monroe.....	2,504
Hampton City Schools.....	2,956
NASA/Langley.....	3,200
VA Hospital.....	1,200

Labor Force

Civilian Labor Force.....	71,663
Employed Workers.....	65,756
Unemployment Rate.....	8.2%

Fire Protection

Number of Stations.....	10
-------------------------	----

Parks

Currently Developed.....	37
Undeveloped.....	7

* This total includes five (5) accredited schools which will be closing effective June 18, 2010.

Data Sources:

- 2009 Hampton Roads Statistical Digest
- 2009 Comprehensive Annual Finance Report, City of Hampton, Virginia.
- Codes Compliance Monthly Report ending December 2009 based on calendar year.

Capital Improvement Program

Organizational Policy Framework

The City budget and its budget development process are essential links in an integrated management approach to municipal service delivery. This approach coordinates political, legal and administrative procedures by focusing on critical issues and programs necessary for community success. The following are the components that makeup this framework for the City of Hampton.

I. Hampton Community Plan/Comprehensive Plan

- a.** Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan.
- b.** Strategic Plan and 2010 Comprehensive Plan reviewed and updated.
 - i.** Resulted in Hampton Community Plan which was adopted by City Council on February 6, 2006.
- c.** Vision of plan is “to make Hampton the most livable city in Virginia”.
 - i.** Vision consists of eight key qualities:
 - 1. Customer Delight
 - 2. Healthy Business Climate
 - 3. Healthy Growth and Development of Children and Youth
 - 4. Healthy Neighborhoods
 - 5. Healthy Diverse Community
 - 6. Healthy Region
 - 7. Strong Schools
 - 8. Youth
- d.** Plan integrates the visions of city residents, businesses and local officials into a secure strategy for managing changes within the communities.
- e.** Plan helps to define our community priorities and goals and specific strategies are developed that affect most facets of community life including:
 - i.** neighborhoods
 - ii.** businesses
 - iii.** schools
 - iv.** youth
 - v.** families

Capital Improvement Program

Organizational Policy Framework (Cont'd)

II. Budget Development

- a. Budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound balanced budget that complies with financial policies approved by City Council
- b. Resources are appropriated based on the priorities mentioned above.
- c. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objective, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to its present day.

1570 Spanish arrive at Kecoughtan.

1606 Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.

1607 Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

1609 Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

1610 The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

1612 Fort Algernourne the first fort located at Old Point Comfort was burned to the ground.

1619 Settlers chose an English name for the community, Elizabeth City.



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

1632



The second fort built, was known only as, "the fort at Old Point Comfort."

1634 Benjamin Syms bequeaths land for the founding of the first free school in America. The Syms Free School was founded in 1634; exact date of opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

1659 Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

1667 A second fort known, only as "the Fort at Old Point Comfort", was destroyed by a hurricane in 1667.

1718 The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728 Fort George, built at Old Point Comfort. This fort was leveled by a hurricane in 1749.

Historical Timeline 1570-2010

City of Hampton, Virginia

1774



Old Point Comfort Lighthouse, second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803

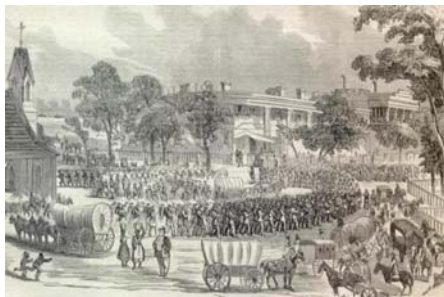
The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



Construction begins on Fort Monroe (the third fort) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1828

Hampton and Mill Creek Bridge Co. granted permission to build toll bridges on ferry routes.

1831

Robert E. Lee stationed at Fort Monroe (named after U.S. President James Monroe) played a major role in its completion in 1834 along with the opposing Fort Calhoun (later renamed Fort Wool).

1855

Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861

Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862

The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women, known today as Hampton University.

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. Today's Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses was started on the campus of Hampton Institute commonly called the Dixie Hospital.

1896

The first issue of the *"Daily Press"* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Symms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the only remaining of four theatres in Hampton. Built in 1908 as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field, now American's oldest continually active military airbase Langley Air Force Base.

1917

Langley Field opens as National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for a school in Wythe.

1920

The Buckroe Beach Carousel, a merry-go-round with 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans built by the Philadelphia Toboggan Company. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebe Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's oldest continuously run boat race in North America.

1931



Students earned a diploma from a three-year program from Hampton Institute.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge-Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

Historical Timeline 1570-2010

City of Hampton, Virginia

- 1967** Thomas Nelson Community College is named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and an early colonial governor of the Commonwealth opened and 1,232 students enrolled.

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

- 1973** Dixie Hospital changes its name to Hampton General.

- 1973** Fort Monroe became the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

- 1979** The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

- 1985** The City of Hampton celebrated its 375th anniversary as the oldest continuous English-speaking settlement.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

1992



The Virginia Air and Space Museum opens in Hampton.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

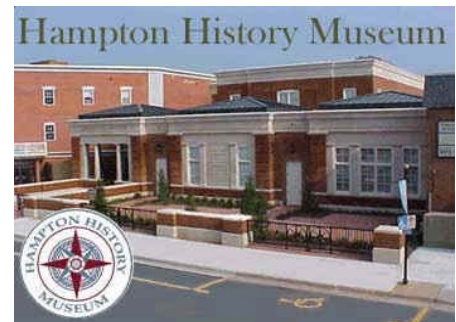
Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009



Hampton Teen Center is expected to open in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

2010

On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the official grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

2010



On June 8, 2010 NASA Langley breaks ground on a \$1.7 million Hydro Impact Basin that will serve to validate and certify that future space vehicles, such as NASA's Orion crew module, are designed safe water landings. Drop testing will begin in the spring of 2011.

2010

Hampton City Schools will be closing five schools on June 18, 2010. **Wythe Elementary School** named for George Wythe, signer of the Declaration of Independence and former chancellor of Virginia. **Lee Elementary School** named for General Robert E. Lee, who spent 36 years as a soldier and later became Superintendent of West Point, and President of Washington College. **Mallory Elementary School** named after Col Francis Mallory, a native Hamptonian who was an attorney and political leader. **Mary Peake Center** named after Mary Peake, a freeborn black woman who taught slaves to read and write before the Civil War. **Spratley Middle School** named after Claude Vernon Spratley, a former vice mayor and member of the Hampton City Council. The building will reopen in the fall of 2010 as the Spratley Gifted Center.

2010

Hampton University Proton Therapy Institute expects to treat its first patient in mid August. With the facility to be fully operational in 2011.

The future of Hampton brings many possibilities. With the updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and the development of venues which will occupy Fort Monroe in 2011. Hampton could easily become "The Most Livable City in Virginia".

References for some of the photos presented in this section:

Hampton Roads History Tour:
Wikipedia:

Langley Air Base website:
Hampton, VA Postcards circa 1925:
United States Department of Veterans Affairs:
National Carousel Association:
Hampton Roads.com
NASA Langley:

[Penny postcard tour of Hampton Roads Virginia](http://en.wikipedia.org/wiki/Fort_Monroe)
[http://en.wikipedia.org/wiki/Fort_Monroe](http://en.wikipedia.org/wiki/Langley_Air_Force_Base)
http://en.wikipedia.org/wiki/Langley_Air_Force_Base
[Langley Air Force Base - Photos](http://www.rci.rutgers.edu/~deis/hampton.html)
[http://www.rci.rutgers.edu/~deis/hampton.html](http://www1.va.gov/directory/guide/facility.asp?id=57)
<http://www1.va.gov/directory/guide/facility.asp?id=57>
[National Carousel Association - Hampton Carousel](http://hamptonroads.com/print/261791)
<http://hamptonroads.com/print/261791>
http://www.nasa.gov/mission_pages/constellation/orion

Capital Improvement Program

Organizational Policy Framework

The City budget and its budget development process are essential links in an integrated management approach to municipal service delivery. This approach coordinates political, legal and administrative procedures by focusing on critical issues and programs necessary for community success. The following are the components that makeup this framework for the City of Hampton.

I. Hampton Community Plan/Comprehensive Plan

- a.** Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan.
- b.** Strategic Plan and 2010 Comprehensive Plan reviewed and updated.
 - i.** Resulted in Hampton Community Plan which was adopted by City Council on February 6, 2006.
- c.** Vision of plan is “to make Hampton the most livable city in Virginia”.
 - i.** Vision consists of eight key qualities:
 - 1. Customer Delight
 - 2. Healthy Business Climate
 - 3. Healthy Growth and Development of Children and Youth
 - 4. Healthy Neighborhoods
 - 5. Healthy Diverse Community
 - 6. Healthy Region
 - 7. Strong Schools
 - 8. Youth
- d.** Plan integrates the visions of city residents, businesses and local officials into a secure strategy for managing changes within the communities.
- e.** Plan helps to define our community priorities and goals and specific strategies are developed that affect most facets of community life including:
 - i.** neighborhoods
 - ii.** businesses
 - iii.** schools
 - iv.** youth
 - v.** families

Capital Improvement Program

Organizational Policy Framework (Cont'd)

II. Budget Development

- a. Budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound balanced budget that complies with financial policies approved by City Council
- b. Resources are appropriated based on the priorities mentioned above.
- c. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objective, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.