



Ordinance Capital Budget (Projects) Fund

Ordinance – Capital Budget (Projects) Fund (20)	
	Revenues
General Fund Revenues	
General Fund Balance Transfer	\$5,788,730
Committed Fund Balance: Drainage	220,000
General Fund Operating Revenues	5,944,892
Dedicated Tax Rate Increase for School Investments	1,000,000
Urban Maintenance Contribution	10,434,941
Subtotal – General Fund Revenues	\$23,388,563
Other Revenues	
Economic Development Fund	\$750,000
General Obligation Bond Proceeds ~ City	16,126,671
General Obligation Bond Proceeds ~ Schools	6,287,500
Hampton Roads Convention Center Fund	1,971,000
Stormwater Management Fund (SMF)	4,000,000
Virginia Department of Transportation (VDOT):	
Highway Safety Improvement Funds	1,758,389
Revenue Sharing	1,000,000
Smart Scale Funds	7,118,935
Urban Development Action Grant	550,000
Wastewater Management Fund	8,480,000
Subtotal – Other Revenues	\$48,042,495
GRAND TOTAL - Capital Budget (Projects) Fund Revenues	\$71,431,058
	Appropriation
Economic Growth Projects	
Community Plan Update	\$250,000
Hampton Roads Convention Center:	
Carpet Replacement	300,000
Conference Room Improvements	60,000
Parking Lot Repaving	1,186,000
Security Camera Upgrades	425,000
Housing Improvement Fund	560,000
Housing Improvement Grant	100,000
Housing Market Studies	300,000
Housing Redevelopment Fund	427,584
Model Block Housing Program	150,000
Neil Armstrong Parkway and North Campus Parkway Traffic Signal	750,000
Strategic Property Acquisition	750,000
Subtotal – Economic Growth Projects	\$5,258,584



Ordinance Capital Budget (Projects) Fund

Ordinance – Capital Budget (Projects) Fund (20)	
Educated and Engaged Citizenry Projects	
Hampton City Schools Maintenance and Technology Investments	7,587,500
Virginia Peninsula Community College Site Improvements	182,849
Subtotal – Educated and Engaged Citizenry Projects	\$7,770,349
Excellence in Government Projects	
ADA Surveys	\$150,000
Citywide Street and Traffic Maintenance	8,232,941
Contingency Reserve	200,000
Flashing Yellow Arrows	100,000
Fleet Exhaust System	225,000
High Visibility Backplates	302,953
Infrastructure Rehabilitation Program	8,480,000
Little Back River Road Reconstruction B	3,583,000
Maintenance of Public Properties {Facilities}	4,377,425
Main Fiber Splice Cabinet Replacement	150,000
Main Library Roof Replacement	435,000
Mercury Boulevard Reconstruction	3,075,000
North Armistead Avenue Reconstruction	1,818,528
Public Works Operations Center	1,000,000
Re-engineering Technology	100,000
Replacement of Non-Reflective/Not Visible Pavement Markings and Street Signs	500,000
Settler's Landing/Booker T. Washington Bridge Renovations	1,107,000
Steam Plant Maintenance	6,200,000
Subtotal – Excellence in Government Projects	\$40,036,847
Family Resilience and Economic Empowerment Projects	
Riverside Psychiatric Emergency Department	\$500,000
Subtotal – Family Resilience and Economic Empowerment Projects	\$500,000
Living with Water Projects	
MS-4 Permit Activities	\$150,000
Neighborhood Stormwater Improvements	1,000,000
Outfall Maintenance	250,000
Rain Grants	250,000
Stormwater Infrastructure Assessment and Mapping	1,000,000
Stormwater Management Facilities ~ Maintenance	750,000
Stormwater Management Facilities ~ Retrofit	150,000
Strategic Property Acquisition ~ Flood Prone or Environmentally Sensitive Properties	250,000
Watershed Studies	200,000
Subtotal – Living with Water Projects	\$4,000,000



Ordinance Capital Budget (Projects) Fund

Ordinance – Capital Budget (Projects) Fund (20)	
Placemaking Projects	
Charles H. Taylor Arts Center ~ Conceptual Design	\$100,000
Citywide and Downtown Landscaping Enhancements	100,000
Hampton Roads Center Parkway Bike and Pedestrian Access	1,717,407
Howmet Drive Pedestrian Improvements	360,000
Neighborhood Improvement Fund	200,000
Neighborhood Infrastructure Improvements	500,000
Parks, Recreation and Leisure Services:	
Maintenance	2,500,000
Playground and Community Center Renovations	750,000
Pedestrian Crossings	995,436
Pine Chapel Road Corridor Improvements	1,805,894
Public Art	100,000
Senior Center Renovations	662,571
Y. H. Thomas Neighborhood Center Game Room	215,000
Subtotal – Placemaking Projects	\$10,006,308
Safe and Clean Community Projects	
Blighted Property Acquisition and Demolition	\$450,000
Bomb Detection Robot	80,000
Building Security Access Controls	250,000
Commercial Blight Abatement and Redevelopment	700,000
Fire Station Concrete Entrance Replacements	300,000
Inmate Wellness Monitor	254,171
Public Safety Division Equipment:	
Fire and Rescue: Artificial Compression Device	82,741
Fire and Rescue: Lifepak Cardiac Monitors	823,236
Fire and Rescue: Motorized Stair Chair	78,968
Fire and Rescue: Personal Protective Equipment (PPE) Replacement	125,000
Police: Boat Engine and Equipment	172,404
Police: Cameras	150,000
Police: Patrol Vehicles	285,200
Police: Ballistic Replacement	107,250
Subtotal – Safe and Clean Community Projects	\$3,858,970
Grand Total – Capital Budget (Projects) Fund Appropriation	\$71,431,058