



Ordinance Capital Improvement Fund (Capital Budget)

Ordinance - Capital Improvement Fund (Capital Budget) (20)

| | Revenue |
|--|----------------------|
| General Fund Revenues | |
| General Fund Balance Transfer | 3,487,372 |
| Committed Fund Balance: EMS Revenues | 70,000 |
| Committed Fund Balance: Transportation | 150,000 |
| Committed Fund Balance: Drainage | 500,000 |
| General Fund Operating Revenues | 3,257,413 |
| Dedicated Tax Rate Increase for School Investments | 1,000,000 |
| Urban Maintenance Contribution | 6,347,527 |
| Subtotal - General Fund Revenues | 14,812,312 |
| Other Revenues | |
| Committed Fund Balance: Capital Projects | 1,300,000 |
| Federal Transportation Alternatives Set-Aside Funding | 1,588,098 |
| General Obligation Bond Interest ~ City | 920,000 |
| General Obligation Bond Proceeds ~ City | 29,296,273 |
| General Obligation Bond Proceeds ~ Schools | 7,287,500 |
| Hampton Roads Convention Center Net Position | 570,000 |
| Public Safety Radio System Replacement Lease | 9,250,000 |
| Stormwater Management Fund | 1,750,000 |
| Stormwater Management Fund - Resilient Hampton Bond Proceeds | 12,000,000 |
| Virginia Department of Transportation (VDOT): | |
| Congestion Mitigation Air Quality Funds | 1,590,633 |
| Revenue Sharing Funds | 108,720 |
| Smart Scale Funds | 567,024 |
| Wastewater Management Fund | 2,500,000 |
| Subtotal - Other Revenues | 68,728,248 |
| GRAND TOTAL: Revenues | 83,540,560 |
| Economic Growth Projects | Appropriation |
| Coliseum Drive Redevelopment | 3,000,000 |
| Hampton Roads Center Business District Infrastructure | 1,100,000 |
| Hampton Roads Convention Center Maintenance | 570,000 |
| Housing Improvement Fund | 560,000 |
| Housing Improvement Grant Program | 100,000 |
| Housing Redevelopment Fund | 427,584 |
| Langley Clear Zone | 700,000 |
| Model Block Housing Program | 100,000 |
| Site Characterization | 500,000 |
| Splash Park | 4,500,000 |
| Strategic Acquisition | 750,000 |
| Subtotal - Economic Growth Projects | 12,307,584 |
| Educated and Engaged Citizenry Projects | |
| Hampton City Schools Maintenance and Technology Investments | 8,287,500 |
| Thomas Nelson Community College Site Improvements | 182,849 |
| Subtotal - Educated and Engaged Citizenry Projects | 8,470,349 |



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| Good Government Projects | Appropriation |
|--|-------------------|
| Citywide Signal System Upgrade Phase IV | 670,633 |
| Citywide Street Resurfacing | 6,847,527 |
| Coliseum Drive Extension A | 108,720 |
| Contingency Reserve | 200,000 |
| Council Strategic Initiative Funding | 1,500,000 |
| Financial System Upgrade | 318,500 |
| Infrastructure Rehabilitation Program | 2,500,000 |
| Little Back River Road Reconstruction A | 567,024 |
| Maintenance of Public Properties {Facilities} | 3,000,000 |
| Re-engineering Technology | 100,000 |
| VDOT Local Match <i>(disbursed for the current year)</i> | 665,000 |
| Subtotal - Good Government Projects | 16,477,404 |
| Living with Water Projects | |
| MS-4 Permit Activities | 125,000 |
| Neighborhood Stormwater Improvements | 585,000 |
| Outfall Maintenance | 200,000 |
| Phoebus Drainage Improvements | 500,000 |
| Resilient Hampton and Stormwater Bond Projects | 12,000,000 |
| Stormwater Management Facilities-Retrofit | 200,000 |
| Watershed Studies | 140,000 |
| Subtotal - Living with Water Projects | 13,750,000 |
| Placemaking Projects | |
| Bus Stop Improvements | 150,000 |
| Citywide and Downtown Landscaping Enhancements | 100,000 |
| Cunningham Drive Sidewalk | 920,000 |
| Enhanced Park Maintenance and Buckroe Boardwalk Renovations | 5,000,000 |
| Mallory Street Bike Lanes | 758,400 |
| Neighborhood Centers (Fox Hill & Olde Hampton) | 1,678,381 |
| Neighborhood Improvement Fund | 200,000 |
| Neighborhood Infrastructure Improvements | 500,000 |
| Neighborhood Pools | 500,000 |
| Old Buckroe Road Pedestrian Improvements | 829,698 |
| Park, Recreation and Leisure Services Maintenance | 3,280,000 |
| Subtotal - Placemaking Projects | 13,916,479 |
| Safe and Clean Community Projects | |
| Blighted Property Acquisition and Demolition | 450,000 |
| Commercial Blight Abatement and Redevelopment | 700,000 |
| Courts X-Ray Machines | 360,000 |
| Public Safety Equipment: Fire Hose and Tester Replacement | 70,000 |
| Public Safety Equipment: Fire and Rescue Personal Protective Equipment Replacement | 125,000 |
| Public Safety Equipment: Police-Cameras | 150,000 |
| Public Safety Equipment: Police-Patrol Vehicles | 231,600 |
| Public Safety Equipment: Shot Spotter | 250,000 |
| Radio System Subscriber Replacement | 9,250,000 |
| Wythe Fire Station | 7,032,144 |
| Subtotal - Safe and Clean Community Projects | 18,618,744 |
| Total Appropriation | 83,540,560 |