



| Ordinance – Capital Budget (Projects) Fund (20) | |
|--|----------------------|
| | Revenues |
| General Fund Revenues | |
| General Fund Balance Transfer | \$5,788,730 |
| Committed Fund Balance: Drainage | 500,000 |
| P.C. Replacement Program Fund Balance | 500,000 |
| General Fund Operating Revenues | 6,839,626 |
| Dedicated Tax Rate Increase for School Investments | 1,000,000 |
| Photo Enforcement Revenue | 500,000 |
| Urban Maintenance Contribution | 11,091,944 |
| Subtotal – General Fund Revenues | \$26,220,300 |
| Other Revenues | |
| Capital Budget (Projects) Fund Balance | \$23,950,000 |
| Hampton Coliseum Fund Net position | 5,470,000 |
| Housing and Urban Development (“HUD”) - Economic Development Initiative (EDI) Fund | 850,000 |
| Hampton Roads Convention Center Fund Net Position | 950,000 |
| General Obligation Bond Proceeds ~ City | 13,788,971 |
| General Obligation Bond Proceeds ~ Schools | 6,287,500 |
| Lease Financing Proceeds | 6,200,000 |
| Stormwater Management Fund (“SMF”) | 4,000,000 |
| Transfer from School Board | 680,911 |
| Virginia Department of Transportation (“VDOT”): | |
| Smart Scale Funds | 14,116,429 |
| Virginia Highway Safety Improvement Program (“VHSIP”) | 2,295,427 |
| Wastewater Management Fund | 25,078,768 |
| Subtotal – Other Revenues | \$103,668,006 |
| GRAND TOTAL - Capital Budget (Projects) Fund Revenues | \$129,888,306 |
| | Appropriation |
| Economic Growth Projects | |
| Boo Williams Sportsplex Maintenance | \$450,000 |
| Coliseum Capital Maintenance | 5,470,000 |
| Hampton Roads Convention Center- Furniture, Fixtures and Equipment Replacement | 250,000 |
| Hampton Roads Convention Center- Infrastructure Repair and Replacement | 400,000 |
| Hampton Roads Convention Center- Kitchen & Concession Maintenance | 300,000 |
| Housing Improvement Grants | 100,000 |
| Housing Redevelopment Fund | 427,584 |
| Master Plans | 450,000 |
| Strategic Property Acquisition | 750,000 |
| Subtotal – Economic Growth Projects | \$8,597,584 |



| Ordinance – Capital Budget (Projects) Fund (20) | |
|---|---------------------|
| Educated Citizenry Projects | |
| Hampton City Schools Maintenance and Technology Investments | \$7,587,500 |
| Phoebus Library Enhancements | 119,754 |
| Virginia Peninsula Community College Site Improvements | 182,849 |
| Willow Oaks Library | 5,262,535 |
| Subtotal – Educated Citizenry Projects | \$13,152,638 |
| Excellence in Government Projects | |
| ADA Surveys | \$150,000 |
| Citywide Streets and Traffic Maintenance | 10,171,944 |
| Citywide Street Safety Enhancements | 500,000 |
| Contingency Reserve | 7,200,000 |
| Curve Safety Improvements | 262,074 |
| Curve Delineations | 326,412 |
| Infrastructure Rehabilitation Program | 25,078,768 |
| IT Server Cooling Units | 650,000 |
| Maintenance of Public Properties (Facilities) | 7,194,622 |
| Mercury Boulevard Reconstruction | 3,075,000 |
| Re-engineering Technology | 100,000 |
| Replacement of Non-Reflective and Not Visible Pavement Markings | 500,000 |
| Steam Plant Maintenance | 4,400,000 |
| Timekeeping System Replacement | 500,000 |
| Unsignalized Pedestrian Crossings | 206,941 |
| Subtotal – Excellence in Government Projects | \$60,315,761 |
| Family Resilience & Economic Empowerment Projects | |
| Temporary Homeless Housing / Tiny Home Community | \$500,000 |
| Riverside Psychiatric Emergency Department | 500,000 |
| Subtotal – Family Resilience & Economic Empowerment Projects | \$1,000,000 |
| Living with Water Projects | |
| Dredging Waterways | \$250,000 |
| Equipment Purchase | 275,000 |
| Marina Bulkhead Repair | 175,000 |
| MS-4 Permit Activity | 350,000 |
| Neighborhood Stormwater Improvements | 800,000 |
| Outfall Maintenance | 250,000 |
| Stormwater Infrastructure Assessment and Mapping | 1,000,000 |
| Stormwater Management Facilities - Maintenance | 750,000 |
| Stormwater Management Facilities - Retrofit | 150,000 |
| Subtotal – Living with Water Projects | \$4,000,000 |



| Ordinance – Capital Budget (Projects) Fund (20) | |
|--|----------------------|
| Placemaking Projects | |
| Citywide and Downtown Landscaping Enhancement | \$100,000 |
| Darling Stadium Enhancements | 1,250,000 |
| Golf Course Renovation | 10,000,000 |
| Neighborhood Infrastructure Improvements | 500,000 |
| North Campus Parkway Bicycle and Pedestrian Improvements | 1,666,096 |
| North King Street Corridor Improvements - Phase V | 3,602,253 |
| Parks, Recreation and Leisure Services - Maintenance | 2,500,000 |
| Parks, Recreation and Leisure Services - Playground and Community Center Renovations | 750,000 |
| Pedestrian Crossing | 1,500,000 |
| Phoebus Streetscaping | 1,120,000 |
| Pickleball Courts | 735,000 |
| Pine Chapel Road Corridor Improvements | 805,894 |
| Placemaking Projects | 250,000 |
| Public Art | 100,000 |
| Therapeutic Recreation Center Renovations | 850,000 |
| Tide Mill Pedestrian Improvements | 4,338,276 |
| West Queen Street Corridor Improvements | 4,509,804 |
| Subtotal – Placemaking Projects | \$34,577,323 |
| Safe and Clean Community Projects | |
| Blighted Property Acquisition and Demolition | \$450,000 |
| Building Security Access Controls | 250,000 |
| CAD/RMS Suite | 6,200,000 |
| Commercial Blight Abatement and Redevelopment | 700,000 |
| Fire Station Concrete Entrance Replacements | 300,000 |
| Fire and Rescue: Marine Dive & Boat Equipment Replacement | 20,000 |
| Fire and Rescue: Personal Protective Equipment Replacement | 125,000 |
| Police: Cameras | 150,000 |
| Police: Equipment | 50,000 |
| Subtotal – Placemaking Projects | \$8,245,000 |
| Grand Total – Capital Budget (Capital Projects) Fund Appropriation | \$129,888,306 |