

**City of Hampton  
Capital Budget  
Fiscal Year 2017**

**GENERAL FUND REVENUES**

Committed Fund Balance (CFB)	\$350,000
General Fund Balance Transfer (GFB)	3,651,372
General Fund Operating Revenues (GFR)	3,057,413
Dedicated Tax Rate Increase for City Investments*	500,000
Dedicated Tax Rate Increase for Schools Investments*	2,000,000
Urban Maintenance Contribution (UMC)	6,354,838
<b>Subtotal - General Fund Revenues</b>	<b>15,913,623</b>

**OTHER REVENUES**

Economic Development Fund (EDF)	187,500
General Obligation Bond Proceeds (BP) - City	9,715,104
General Obligation Bond Proceeds - Schools (BP-S)	5,287,500
Stormwater Fund (SWF)	2,597,470
Stormwater Fund - Fund Balance (SWF-FB)	550,000
Stormwater Local Assistance Fund-Grant (SWF-G)	389,400
VDOT Revenue Sharing State Match (VDOT-State)	2,436,250
VDOT Urban Contribution Initiative Fund (UCI)	785,000
VDOT Transportation Alternative Program (TAP)	2,378,773
Wastewater Fund (WW)	4,300,000
<b>Subtotal - Other Revenues</b>	<b>28,626,997</b>
<b>TOTAL REVENUES</b>	<b>\$44,540,620</b>

**EXPENDITURES BY PROJECT CATEGORIES**

**Education**

Hampton City Schools General Maintenance Projects (BP-S)	\$2,387,500
Hampton City Schools Investment Plan Major Renovation Projects (BP-S)	2,900,000
Hampton City Schools "One-to-One" Technology Initiative (GFR)	2,000,000
Thomas Nelson Community College Site Improvements (GFR)	170,850
<b>Total Education:</b>	<b>7,458,350</b>

**Hampton's Waterways**

Aberdeen School ED Wetlands (SWF)	275,000
Air Power Park Water Quality Improvements (SWF)	250,000
Dutch Dialogue (CFB)	350,000
Gosnold Hope Park Maintenance Dredge (GFB)	5,000
Lynnhaven Lake Outfall Structure (SWF)(SWF-G)	850,000
Mary Peake Outfall Improvements at Newmarket Creek (SWF)	300,000
Merrimack Elementary Wetland (SWF)	51,870
MS-4 Activity (SWF)	350,000
Neighborhood Stormwater Improvements (SWF)	585,000
Pochin Place/Indian Creek (SWF-FB)	550,000
Salt Pond Dredging (BP)(GFB)	705,000
Thomas Eaton Middle Bioretention (SWF)	100,000
William Cooper Elementary Dry Pond (SWF)	75,000
Winchester Drive Drainage Improvements (SWF)	150,000
<b>Total Hampton's Waterways:</b>	<b>4,596,870</b>

**Maintenance of Public Properties and Performance Support**

City-wide and Downtown Landscaping Enhancements (GFB)	100,000
Downtown Waterfront Bulkhead Repairs (GFR)	92,500
Infrastructure Rehabilitation Program (WW)	4,300,000
Parks and Recreation Maintenance (BP)	2,500,000
Public Facility Improvements (GFB)(BP)	3,000,000
Re-engineering Technology (GFR)	100,000
<b>Total Maintenance of Public Properties and Performance Support:</b>	<b>10,092,500</b>

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Master Plans	
Buckroe Acquisition (BP)	3,500,000
Council Strategic Initiative* (GFR)	500,000
Strategic Acquisition City (GFB)	750,000
	<b>Total Master Plans: 4,750,000</b>
Neighborhood Support	
Blighted Property Acquisition and Demolition (GFB)	250,000
Dollar Lot Program (GFB)(GFR)	400,000
Housing Improvement Grants (GFR)	100,000
Neighborhood Improvement Funding (GFB)	100,000
	<b>Total Neighborhood Support: 850,000</b>
New Facilities	
Public Works Master Plan (GFR)	51,750
	<b>Total Other New Facilities: 51,750</b>
Other CIP Projects	
Contingency (GFR)	110,000
Motorola Lease Payment (GFR)	1,756,289
	<b>Total Other CIP Projects: 1,866,289</b>
Other Economic Development Projects	
Hampton Roads Center Improvements (EDF)	187,500
	<b>Total Other Economic Development Projects: 187,500</b>
Streets and Infrastructure	
Central Park Trail (Newmarket Creek) (TAP)	1,868,773
Coliseum Drive Extension Phase 1(BP) (VDOT-State)	1,750,000
Hampton Roads Center Parkway at Big Bethel Road (VDOT-City) (VDOT-State)	700,000
Mallory Street Improvements (BP) (VDOT-State)	797,500
North King Street Streetscape {Lincoln Street to I-64}(VDOT-City) (VDOT-State)	425,000
Pine Chapel Road (TAP)(BP)	610,000
Pembroke Avenue Reconstruction- Phase 3 (BP) (VDOT-State)	1,000,000
Saunders Road (BP)(UCI)	981,250
Street Resurfacing (UMC)	5,984,838
Street Resurfacing - VDOT Allocation for Ft. Monroe (UMC)	370,000
Thomas Nelson Drive Hasting New traffic Signal (VDOT-City)(VDOT-State)	200,000
	<b>Total Streets and Infrastructure \$ 14,687,361</b>
	<b>TOTAL APPROPRIATIONS 44,540,620</b>