



Ordinance Capital Budget (Capital Projects) Fund

Ordinance – Capital Budget (Capital Projects) Fund (20)	
	Revenues
General Fund Revenues	
General Fund Balance Transfer (GFB)	\$4,168,872
Committed Fund Balance: Drainage	220,000
General Fund Operating Revenues (GFR)	4,953,998
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution Program	7,103,914
Subtotal – General Fund Revenues	\$17,446,784
Other Revenues	
General Obligation Bond Interest ~ City	\$140,000
General Obligation Bond Proceeds ~ City	18,261,535
General Obligation Bond Proceeds ~ Schools	9,287,500
Stormwater Management Fund	2,750,000
Virginia Department of Transportation (VDOT):	
Highway Safety Improvement Funds	867,000
Smart Scale Program Fund	3,927,000
Wastewater Management Fund	5,469,201
Subtotal – Other Revenues	\$40,702,236
GRAND TOTAL - Capital Budget (Capital Projects) Fund Revenues	\$58,149,020
	Appropriation
Economic Growth Projects	
Grant Street Roadway	\$665,000
Housing Improvement Fund	560,000
Housing Improvement Grant	100,000
Housing Redevelopment Fund	427,584
Model Block Housing Program	150,000
Phoebus Dumpster Enclosure	63,000
Strategic Property Acquisition	750,000
Subtotal – Economic Growth Projects	\$2,715,584
Educated and Engaged Citizenry Projects	
Hampton City Schools Maintenance and Technology Investments	\$10,287,500
Virginia Peninsula Community College Site Improvements	190,236
Subtotal – Educated and Engaged Citizenry Projects	\$10,477,736



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Good Government Projects	
Citywide Street and Traffic Maintenance	\$7,323,914
Contingency Reserve	200,000
Financial System Upgrade	600,000
Guardrail Replacement	291,270
Hampton Roads Center North Pump Station and Force Main	1,600,000
Infrastructure Rehabilitation Program	3,869,201
Little Back River Road Reconstruction A	3,810,000
Maintenance of Public Properties {Facilities}	3,600,000
Re-engineering Technology	100,000
Technology Investments	100,000
Subtotal – Good Government Projects	\$21,494,385
Living with Water Projects	
Dredging	750,000
MS-4 Permit Activities	150,000
Neighborhood Stormwater Improvements	1,000,000
Outfall Maintenance	300,000
Rain Grants	200,000
Stormwater Management Facilities - Maintenance	750,000
Stormwater Management Facilities - Retrofit	150,000
Watershed Studies	200,000
Subtotal – Living with Water Projects	\$3,500,000
Placemaking Projects	
Citywide and Downtown Landscaping Enhancements	\$100,000
Darling Stadium Artificial Turf	1,500,000
Mercury Boulevard Pedestrian Improvement - Kilgore/Build America	490,000
Mercury Boulevard Pedestrian Improvement - Seldendale/King Street	377,000
Neighborhood Improvement Fund	200,000
Neighborhood Infrastructure Improvements	500,000
Parks, Recreation and Leisure Services Maintenance	2,500,000
Power Plant Parkway Sidewalks	117,000
Subtotal – Placemaking Projects	\$5,784,000



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Safe and Clean Community Projects	
911 Emergency Operations Center	\$11,355,400
Annex Intercom System for City Jail	230,000
Blighted Property Acquisition and Demolition	450,000
Commercial Blight Abatement and Redevelopment	700,000
Enhanced Take Home Car Program	897,315
Public Safety Equipment: Fire Vehicle Apparatus	85,600
Public Safety Equipment: Fire & Rescue Personal Protective Equipment Replacement	125,000
Public Safety Equipment: Police Cameras	150,000
X-Ray Screening for City Jail	184,000
Subtotal – Safe and Clean Community Projects	\$14,177,315
Grand Total – Capital Budget (Capital Projects) Fund Appropriation	\$58,149,020