



# Capital Improvement Fund

## Ordinances - Capital Improvement Fund (20)

Account Code	Revenues
<b>General Fund Revenues</b>	
General Fund Balance Transfer	\$4,629,925
General Fund Operating/VDOT Revenue Sharing ~ City	3,058,866
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution	6,439,941
<b>Subtotal - General Fund Revenues</b>	<b>\$15,128,732</b>
<b>Other Revenues</b>	
Economic Development Fund	\$290,000
Hampton Roads Convention Center Fund	312,057
General Obligation Bond Proceeds ~ City	16,417,380
General Obligation Bond Proceeds ~ Schools	6,287,500
Stormwater Fund	4,205,000
VDOT Smart Scale Funding*	1,800,000
Urban Development Action Grant	511,753
Wastewater Fund	6,550,000
<i>*Virginia Department of Transportation (VDOT)</i>	
<b>Subtotal - Other Revenues</b>	<b>\$36,373,690</b>
<b>Grand Total</b>	<b>\$51,502,422</b>

Dept. Code	Appropriation
<b>Economic Growth Projects</b>	
Commander Shepard Stormwater Ponds	\$140,000
Coliseum Drive Extension Phase A	1,800,000
Coliseum Drive Redevelopment	1,500,000
Crossroads Parking Expansion	80,000
Downtown Investments	2,075,480
Hampton Roads Convention Center Maintenance	312,057
Hampton Roads Center North Trail	150,000
Housing Improvement Grants	100,000
Housing Improvement Fund	560,000
Housing Redevelopment Fund	427,584
Infill Development	236,600
Strategic Acquisition City	750,000
<b>Total Economic Growth Projects:</b>	<b>\$8,131,721</b>
<b>Educated and Engaged Citizenry Projects</b>	
Hampton City Schools Accelerated Maintenance Projects	\$1,000,000
Hampton City Schools General Maintenance Projects	2,387,500
Hampton City Schools Investment Plan Major Renovation Projects	2,900,000
Hampton City Schools "One-to-One" Technology Initiative	1,000,000
Thomas Nelson Community College Site Improvements	178,651
<b>Total Educated and Engaged Citizenry Projects:</b>	<b>\$7,466,151</b>



# Capital Improvement Fund

Dept. Code	Department Name and Class	Appropriation
	<b>Good Government Projects</b>	
	Citywide Street Resurfacing	\$6,069,941
	Contingency	101,453
	Human Resources & Payroll System Upgrade	1,005,524
	Infrastructure Rehabilitation Program	6,550,000
	Maintenance of Public Properties (Facilities)	2,567,930
	Re-engineering Technology	100,000
	Street Resurfacing - VDOT Allocation for Ft. Monroe	370,000
	<b>Total Good Government Projects:</b>	<b>\$16,764,848</b>
	<b>Living with Water Projects</b>	
	Buckroe Beach Nourishment	\$1,050,000
	Bulkhead-Downtown Marina & Maritime Center Repairs	425,000
	Cherry Acres Swale Conversion	370,000
	Coliseum Lake Well Repair	375,000
	Kecoughtan Road Construction Wetland	380,000
	King Street Wetland	710,000
	Linear Wetland (Mohawk/Eastmoreland)	160,000
	MS-4 Permit Activities	125,000
	Neighborhood Stormwater Improvements	585,000
	Outfall Maintenance	300,000
	Salt Pond Inlet Improvement	2,032,613
	Stormwater Management Facilities-Maintenance	750,000
	Stormwater Management Facilities-Retrofit	250,000
	Watershed Studies	200,000
	<b>Total Living with Water Projects:</b>	<b>\$7,712,613</b>
	<b>Place Making Projects</b>	
	City-wide and Downtown Landscaping Enhancements	\$100,000
	Downtown Promenade	100,000
	Freeman Drive	650,000
	King Street Phase 4	150,000
	Parks, Recreation and Leisure Services Maintenance	3,140,000
	War Memorial Stadium	3,000,000
	<b>Total Place Making Projects:</b>	<b>\$7,140,000</b>
	<b>Safe &amp; Clean Community Projects</b>	
	Blighted Property Acquisition and Demolition	\$250,000
	Commercial Blight Abatement and Redevelopment	700,000
	Commonwealth Attorney Office Renovations	89,000
	Motorola Lease Payment	1,756,289
	Personal Protective Equipment Replacement	125,000
	Police Academy	1,000,000
	Public Safety Equipment (Police Cameras)	366,800
	<b>Total Safe &amp; Clean Community Projects:</b>	<b>\$4,287,089</b>
	<b>Total Appropriations</b>	<b>\$51,502,422</b>