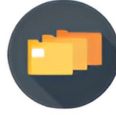


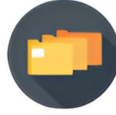
# FY24



## Ordinance Capital Budget (Capital Projects) Fund

Ordinance – Capital Budget (Capital Projects) Fund (20)	
Revenues	
<b>General Fund Revenues</b>	
General Fund Balance Transfer (GFB)	\$5,582,753
Committed Fund Balance: Drainage	220,000
General Fund Operating Revenues (GFR)	6,694,892
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution Program	8,117,164
<b>Subtotal – General Fund Revenues</b>	<b>\$21,614,809</b>
<b>Other Revenues</b>	
General Obligation Bond Proceeds ~ City	\$10,451,940
General Obligation Bond Proceeds ~ Schools	6,287,500
Literary Loans - Schools	20,000,000
Stormwater Management Fund	2,800,000
Transfer - School Board	532,000
Virginia Department of Transportation (VDOT):	
Highway Safety Improvement Funds	418,412
Smart Scale Funds	11,520,723
Transportation (Federal) Alternatives Set-Aside Funding	414,849
Wastewater Management Fund	3,869,201
<b>Subtotal – Other Revenues</b>	<b>\$56,294,625</b>
<b>GRAND TOTAL - Capital Budget (Capital Projects) Fund</b>	<b>\$77,909,434</b>
Appropriation	
<b>Economic Growth Projects</b>	
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
Strategic Property Acquisition	750,000
<b>Subtotal – Economic Growth Projects</b>	<b>\$2,652,584</b>
<b>Educated Citizenry Projects</b>	
Hampton City Schools Maintenance and Technology	\$27,287,500
Virginia Peninsula Community College Site Improvements	182,849
School Flashing/Warning Signs	532,000
<b>Subtotal – Educated Citizenry Projects</b>	<b>\$28,002,349</b>

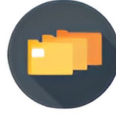
# FY24



## Ordinance Capital Budget (Capital Projects) Fund

Ordinance – Capital Budget (Capital Projects) Fund (20)	
<b>Excellence in Government Projects</b>	
Citywide Street and Traffic Maintenance	\$8,197,164
Contingency Reserve	200,000
City Wide Street Signs	500,000
Community Developmnt Office Expansion	120,000
Downtown Bulkhead Repairs	500,000
Infrastructure Rehabilitation Program	3,869,201
Little Back River Road Reconstruction A	3,000,000
Little Back River Road Reconstruction B	5,252,000
Maintenance of Public Properties {Facilities}	3,861,658
North Armistead Avenue Reconstruction	2,329,305
Public Works Operations Center	1,000,000
Re-engineering Technology	100,000
Replacement of Non- Reflective and Not Visable Pavement Markings	500,000
VDOT Local Match	140,894
Human Services Financial Software	600,000
Human Services Relocation	700,000
<b>Subtotal – Excellence in Government Projects</b>	<b>\$30,870,222</b>
<b>Family Resilience &amp; Economic Empowerment Projects</b>	
Riverside Psychiatric Emergency Department	\$500,000
<b>Subtotal – Family Resilience &amp; Economic Empowerment Projects</b>	<b>\$500,000</b>
<b>Living with Water Projects</b>	
Dredging	\$3,000,000
MS-4 Permit Activities	150,000
Neighborhood Stormwater Improvements	1,000,000
Outfall Maintenance	300,000
Rain Grants	250,000
Salt Ponds Dredging	700,000
Stormwater Management Facilities - Maintenance	750,000
Stormwater Management Facilities - Retrofit	150,000
Watershed Studies	200,000
<b>Subtotal – Living with Water Projects</b>	<b>\$6,500,000</b>

# FY24



## Ordinance Capital Budget (Capital Projects) Fund

Ordinance – Capital Budget (Capital Projects) Fund (20)	
<b>Placemaking Projects</b>	
Citywide and Downtown Landscaping Enhancements	\$100,000
Hampton Roads Center Parkway Bike and Pedestrian Access	440,918
Howmet Drive Pedestrian Improvements	111,000
Mercury Boulevard Pedestrian Improvement - Seldendale/King Street	307,412
Neighborhood Improvement Fund	200,000
Neighborhood Infrastructure Improvements	500,000
Old Buckroe Pedestrian Improvements	414,849
Parks, Recreation and Leisure Services Maintenance	2,750,000
Power pLant Parkway Sidewalks	498,500
Public Art	50,000
<b>Subtotal – Placemaking Projects</b>	<b>\$5,372,679</b>
<b>Safe and Clean Community Projects</b>	
Public Safety Equipment: Police Patrol Vehicles	\$279,600
Blighted Property Acquisition and Demolition	450,000
Commercial Blight Abatement and Redevelopment	700,000
Public Safety Equipment: Fire Vehicle Apparatus	17,000
Public Safety Equipment: Fire & Rescue Personal Protective Equipment	125,000
Public Safety Equipment: Police Cameras	150,000
Code Inspector Vehicles	105,000
Jail Information System	280,000
Multisecurity System Upgrade Court & Jail	1,905,000
<b>Subtotal – Safe and Clean Community Projects</b>	<b>\$4,011,600</b>
<b>Grand Total – Capital Budget (Capital Projects) Fund Appropriation</b>	<b>\$77,909,434</b>