



Ordinance Capital Budget (Capital Projects) Fund

Ordinance – Capital Budget (Capital Projects) Fund (20)	
	Revenues
General Fund Revenues	
General Fund Balance Transfer	\$5,788,730
Technology Fund	186,000
Committed Fund Balance: Drainage	220,000
General Fund Operating Revenues	6,313,792
Dedicated Tax Rate Increase for School Investments	1,000,000
Urban Maintenance Contribution	10,482,696
Subtotal – General Fund Revenues	\$23,991,218
Other Revenues	
Capital Budget (Projects) Fund Balance	\$13,900,000
Economic Development Fund Balance	2,250,000
General Obligation Bond Proceeds ~ City	20,710,530
General Obligation Bond Proceeds ~ Schools	6,287,500
Stormwater Management Fund (“SMF”)	4,000,000
SMF ~ Resilient Hampton Bond Proceeds	14,400,000
Transfer from School Board	525,000
Virginia Department of Transportation (“VDOT”):	
Highway Safety Improvement Funds	1,905,135
Revenue Sharing	1,183,000
Smart Scale Funds	3,951,606
Subtotal – Other Revenues	\$69,112,771
GRAND TOTAL - Capital Budget (Capital Projects) Fund Revenues	\$93,103,989

	Appropriation
Economic Growth Projects	
Buckroe Bayfront Infrastructure	\$500,000
Community Plan Update	250,000
Downtown Investments	7,200,000
Housing Improvement Grant	100,000
Model Block Housing Program	150,000
Strategic Property Acquisition	2,750,000
Subtotal – Economic Growth Projects	\$10,950,000



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Educated Citizenry Projects	
Hampton City Schools Maintenance and Technology Investments	7,587,500
Virginia Peninsula Community College Site Improvements	182,849
Subtotal – Educated Citizenry Projects	\$7,770,349
Excellence in Government Projects	
Citywide Street and Traffic Maintenance	9,562,696
Contingency Reserve	8,700,000
Curve Safety Improvements	20,000
Data Center Equipment Refresh	1,400,000
Flashing Yellow Arrows	355,135
Fleet Exhaust System	500,000
Fuel Island Replacement	3,000,000
Maintenance of Public Properties {Facilities}	5,437,815
Mercury Boulevard Reconstruction	3,075,000
Network Infrastructure Maintenance	507,884
Re-engineering Technology	100,000
Replacement of Non-Reflective and Not Visible Pavement Markings	500,000
Steam Plant Maintenance	4,400,000
Uninterruptable Power Supply	186,000
Unsignalized Pedestrian Crossings	30,000
Subtotal – Excellence in Government Projects	\$37,774,530
Family Resilience & Economic Empowerment Projects	
Head Start Facility Renovation	570,000
Riverside Psychiatric Emergency Department	500,000
Subtotal – Family Resilience & Economic Empowerment Projects	\$1,070,000
Living With Water Projects	
Aberdeen Gardens Drainage Improvements	1,000,000
ADAPT LaSalle/Langley Resilience Corridor	100,000
ADAPT Long Creek Blueway Tidal Structures	500,000
ADAPT Long Creek Blueway Upstream Storage	300,000
Billy Woods Canal (Butler Farm Road Wet Ponds)	250,000
Bluebird Gap Farm Living Shoreline	160,000
Briarfield Park	550,000
Clover Street Outfall	1,400,000
Downtown Waterfront Defense	420,000
Downtown Water Management District Project	320,000
Foxhill/Grandview/Harris Creek Water Plan	300,000
Gloucester Street Drainage Improvements	3,000,000
Gloucester Street Outfall Improvements	1,300,000
Lincoln Landing	300,000



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Living With Water Projects Cont'd	
Little Back River Road Drainage Improvement	\$500,000
Mellen Street Corridor - Green Street	500,000
Mill Point Living Shoreline	500,000
MS-4 Permit Activities	150,000
Neighborhood Stormwater Improvements	1,000,000
Newmarket Area Drainage Improvements, Phase 1	1,250,000
Newmarket Area Drainage Improvements, Phase 2	250,000
Outfall Maintenance	250,000
Pembroke Pond Retrofit	1,000,000
Rain (Resilient and Innovative Neighbor) Grants	250,000
Stormwater Infrastructure Assessment and Mapping	1,000,000
Stormwater Management Facilities - Maintenance	750,000
Stormwater Management Facilities - Retrofit	150,000
Strategic Property Acquisition-Flood Prone or Environmentally Sensitive Properties	250,000
Sewell Ave Drainage Improvements	500,000
Watershed Studies	200,000
Subtotal – Living With Water Projects	\$18,400,000
Placemaking Projects	
Citywide and Downtown Landscaping Enhancements	100,000
Neighborhood Infrastructure Improvements	500,000
North Campus Parkway Bicycle and Pedestrian Improvements	1,500,000
North King Street Corridor Improvements ~ Phase V	1,416,606
Parks, Recreation and Leisure Services:	
Maintenance	2,500,000
Playground and Community Center Renovations	750,000
Public Art	100,000
Pedestrian Crossing	1,500,000
Pine Chapel Road Corridor Improvements	1,988,894
Tide Mill Pedestrian Improvements	1,000,000
War Memorial Stadium Concourse Improvements	123,631
West Queen Street Corridor Improvements	35,000
Subtotal – Placemaking Projects	\$11,514,131



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Safe and Clean Community Projects	
Blighted Property Acquisition and Demolition	\$450,000
Building Security Access Controls	250,000
Commercial Blight Abatement and Redevelopment	700,000
Fire Station 4 (Buckroe) Roof Replacement	387,500
Fire Station Concrete Entrance Replacements	300,000
Phoebus Fire Station	1,000,000
Public Safety Building HVAC	1,737,479
Public Safety Division Equipment:	
Fire and Rescue: Personal Protective Equipment Replacement	125,000
Police: Cameras	150,000
School Flasher Replacement Completion	525,000
Subtotal – Safe and Clean Community Projects	\$5,624,979
Grand Total – Capital Budget (Capital Projects) Fund Appropriation	\$93,103,989