

**City of Hampton
Capital Budget
Fiscal Year 2018**

GENERAL FUND REVENUES

General Fund Balance Transfer	\$3,624,401
General Fund Operating/VDOT Revenue Sharing ~ City	3,058,866
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution	<u>6,354,838</u>

Subtotal - General Fund Revenues 14,038,105

OTHER REVENUES

Economic Development Fund	187,500
General Obligation Bond Proceeds ~ City	7,314,418
General Obligation Bond Proceeds ~ Schools	5,287,500
Pearl Young Bench Grant	23,355
Stormwater Fund	3,080,030
Stormwater Fund - Fund Balance	1,453,100
VDOT Highway Safety Improvement Plan Funding*	75,044
VDOT Smart Scale Funding*	1,023,000
VDOT Revenue Sharing State Match*	760,185
Wastewater Fund	<u>4,390,000</u>

**Virginia Department of Transportation (VDOT)*

Subtotal - Other Revenues: 23,594,132

TOTAL REVENUES \$37,632,237

EXPENDITURES by Council Strategic Priorities

Economic Growth Projects

Commerce Drive Extension	\$1,150,000
Coliseum Drive Extension Phase A	1,023,000
Hampton Roads Center Improvements	187,500
Housing Improvement Grants	100,000
Strategic Acquisition City	<u>750,000</u>

Total Economic Growth Projects: 3,210,500

Educated and Engaged Citizenry Projects

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	<u>172,303</u>

Total Educated and Engaged Citizenry Projects: 6,459,803

Good Government Projects

Citywide Flashing Yellow Traffic Signals	75,044
Citywide Street Resurfacing	5,984,838
Contingency	100,000
Infrastructure Rehabilitation Program	4,390,000
Maintenance of Public Properties (Facilities)	2,500,000
Re-engineering Technology	100,000
Salt Dome Replacement	1,200,000
Street Resurfacing - VDOT Allocation for Ft. Monroe	<u>370,000</u>

Total Good Government Projects: 14,719,882

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Living with Water Projects

Air Power Park Water Quality Improvements	115,000
Buckroe Avenue Wetland	200,000
Buckroe Beach Nourishment	250,000
Buckroe Shopping Mall Wetlands	175,000
Cherry Acres Swale Conversion	64,300
Coliseum Lake Well Repair	75,000
Gosnold Hope Park Maintenance Dredging	305,000
Jones Magnet Middle School Detention Pond	90,000
Kecoughtan Road Construction Wetland	66,200
King Street Wetland	101,900
Linear Wetland (Mohawk/Eastmoreland)	49,700
Merrimack Elementary Wetland	273,130
Neighborhood Stormwater Improvements	585,000
Pochin Place/Indian Creek	1,453,100
Thomas Eaton Middle Bioretention	210,000
Water Quality Improvements from on-going Watershed Studies	389,800
William Cooper Elementary Dry Pond	135,000
Winchester Drive Drainage Improvements	550,000

Total Living with Water Projects: 5,088,130

Place Making Projects

City-wide and Downtown Landscaping Enhancements	100,000
Community Sailing Center at Fort Monroe	415,000
King Street Bus Stop Improvements	29,871
Neighborhood Improvement Funding	100,000
North King Street Streetscape (Lincoln Street to I-64)	370,370
Parks, Recreation and Leisure Services Maintenance	2,500,000

Total Place Making Projects: 3,515,241

Safe & Clean Community Projects

Emergency Operations Center Parking Lot	200,000
Blighted Property Acquisition and Demolition	250,000
Commercial Blight Abatement and Redevelopment	600,000
Jail Repairs	627,000
Motorola Lease Payment	1,756,289
Police Patrol Vehicles	477,900
Replacing LifePaks12	727,492

Total Safe & Clean Community Projects: 4,638,681

TOTAL APPROPRIATIONS \$37,632,237