

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE CAPITAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for fiscal year 2007 commencing July 1, 2006 and ending June 30, 2007.

REVENUES

Transfer from General Fund (GF)	\$ 2,242,014
Transfer from Fund Balance (GFB)	2,000,000
Urban Maintenance Contribution (GF)	3,600,000
Economic Development Fund (EDF)	550,000
General Obligation Bond Proceeds (BP)	22,890,000
General Obligation Bond Proceeds for Schools	33,000,000
Reallocation of General Obligation Bond Proceeds from F05	7,050,000
Storm Water Fees (SWF)	585,000
UDAG Funds (UDAG)	200,000
Urban Construction Federal Funds (UCFF)	<u>5,100,000</u>
Total Revenues	<u><u>\$77,217,014</u></u>

APPROPRIATIONS

Streets & Sewer Maintenance:

Armistead Ave at Mercury Blvd	5,100,000
Bridge Street Replacement	500,000
HRCC South Access to HRC Parkway	250,000
Street Resurfacing Program	3,100,000
VDOT Matching Funds	190,000

Building Maintenance:

Building Maintenance Fund	\$ 2,300,000
Hamptons Golf Course Clubhouse Maintenance	175,000

Community Enhancement:

Blighted Property Acquisition & Demolition (GF & UDAG)	\$ 500,000
Buckroe-Acquisition	4,000,000
Buckroe-Resort Boulevard Extension	750,000
Buckroe-Park Improvements (B)	1,000,000
Drainage Flood Plan (GFB)	500,000
Coliseum-Shopping Areas Infrastructure(B)	2,000,000
Downtown-Bright's Creek Property Acquisition (B)	1,500,000
Downtown Infrastructure (B)	1,000,000

Downtown-Property Acquisition/Demolition (B)	400,000
Dredging Gosnold Hope Park Channel	300,000
I-64 Mercury Interchange Landscaping (B)	800,000
Indoor Basketball Facility (B)	1,200,000
Kecoughtan-Acquisition/Demolition (B)	3,000,000
Kecoughtan-Acquire Property for Park at Sunset Creek (B)	550,000
Kecoughtan-Fire Station Acquisition and Building	1,000,000
Kecoughtan-Road Improvements (B)	1,500,000
Neighborhood Improvement Fund	300,000
North King Master Plan (B)	1,500,000
Parks & Recreation Maintenance (B)	1,000,000
Teen Center Acquisition & Design (B)	1,500,000

Education:

School Construction (BPS)	\$ 33,000,000
School Maintenance Projects (BPS)	2,387,500
Thomas Nelson Community College Site Improvements (GF)	131,014

Capital Equipment:

Re-engineering Technology (GF)	\$ 100,000
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Other Projects:

Copeland Industrial Park	300,000
Other City Priorities as Deemed by Council (B)	343,500
Phoebus Seafood Market (Realloation from FY05 \$1.3M)	1,300,000
Public Safety Radio System Upgrades (B)	1,500,000
Retail/Shopping Center Revitalization	300,000
Storm Water Projects	585,000
Strategic Property Acquisition	146,000
Virginia Air and Space Museum Roof	1,709,000
Total Appropriation	<u>\$ 77,717,014</u>

Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2006.

Mayor

Clerk

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE SOLID WASTE MANAGEMENT FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the SOLID WASTE MANAGEMENT FUND for fiscal year 2008 commencing July 1, 2007 and ending June 30, 2008.

REVENUES

Landfill Usage	\$1,707,070
Tipping Fees	701,800
Net User Fees	8,033,417
Total Revenue	<u><u>\$10,442,287</u></u>

APPROPRIATIONS

Solid Waste Management Fund	
Personal Services	\$2,116,951
Operating Expenses	8,313,336
Capital Outlay	12,000
Total Appropriation	<u><u>\$10,442,287</u></u>

Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2007.

Mayor

Clerk

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE ECONOMIC DEVELOPMENT FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the ECONOMIC DEVELOPMENT FUND for fiscal year 2008 commencing July 1, 2007 and ending June 30, 2008.

REVENUES

Rental Income	\$94,433
Economic Development Fund Balance	1,300,567
UDAG Fund Balance	380,000
Total Revenue	<u><u>\$1,775,000</u></u>

APPROPRIATION

Small Business Incubator Operations	245,000
ODU Langley Full Scale Wind Tunnel	20,000
NASA Aeronautics Support Team	150,000
Blighted Property Acquisition (UDAG)	200,000
Lincoln Street/Queen Street Connector Road (UDAG)	180,000
Virginia Electronic Commerce Technology Center	30,000
HRC North Infrastructure Improvements	300,000
HRC South Access to HRC Parkway	650,000
Total Appropriation	<u><u>\$1,775,000</u></u>

Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2007.

Mayor

Clerk

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE WASTEWATER MANAGEMENT FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the WASTEWATER MANAGEMENT FUND for fiscal year 2008 commencing July 1, 2007 and ending June 30, 2008.

REVENUES

Sewer Connection Fees	\$300,000
Sewer User Fees	5,200,000
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Total Revenues	\$5,500,000
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APPROPRIATIONS

Wastewater Management	
Personal Services	\$2,722,140
Operating Expenses	2,630,860
Capital Outlay	147,000
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Total Appropriations	\$5,500,000
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Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2007.

Mayor

Clerk

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE STORMWATER MANAGEMENT FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the STORMWATER MANAGEMENT FUND for fiscal year 2008 commencing July 1, 2007 and ending June 30, 2008.

REVENUES

Stormwater User Fees	\$4,800,000
Fund Balance	400,000
Approximate Abatements	(15,000)
Estimated Delinquencies	(10,000)
Total Revenues	<u><u>\$5,175,000</u></u>

APPROPRIATIONS

Stormwater Management	
Personal Services	\$1,774,518
Operating Expenses	2,455,482
Capital Outlay	945,000
Total Appropriations	<u><u>\$5,175,000</u></u>

Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2007.

Mayor

Clerk

AN ORDINANCE TO ADOPT A BUDGET AND APPROPRIATE MONIES FOR THE GENERAL EXPENSES OF THE HAMPTON ROADS CONVENTION CENTER FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the HAMPTON ROADS CONVENTION CENTER FUND for fiscal year 2008 commencing July 1, 2007 and ending June 30, 2008.

REVENUES

Amusement/Meal/State Sales Tax	\$200,000
Exhibit Hall/Meeting Room Rental	1,468,107
Event Refunds	94,581
F & B Commissions	300,000
Concession Sales	103,350
Other/Miscellaneous	62,292
Interest Income	1,003,224
Transfer in from General Fund 2+2 Taxes	4,951,231
Transfer from General Fund for Debt Service & Operations	1,000,000
Total Revenues	<u><u>\$9,182,785</u></u>

APPROPRIATIONS

Hampton Roads Convention Center Operating	
Personal Services	1,450,255
Operating Expenses	2,374,792
Capital Outlay	0
Total HRCC Operating	<u><u>\$3,825,047</u></u>
Hampton Roads Convention Center Debt Service	
Personal Services	0
Operating Expenses	5,357,738
Capital Outlay	0
Total HRCC Debt Service	<u><u>\$5,357,738</u></u>
Total Appropriations	<u><u>\$9,182,785</u></u>

Adopted at a regular meeting of the City Council of the City of Hampton, Virginia held on _____, 2007.

Mayor

Clerk

