



Ordinance Capital Improvement Fund

Ordinance - Capital Improvement Fund [Capital Budget] (20)

	Revenue
General Fund Revenues	
General Fund Balance Transfer	\$4,629,925
General Fund Operating	3,257,413
Dedicated Tax Rate Increase for Schools Investments	1,000,000
Urban Maintenance Contribution	6,839,541
Subtotal - General Fund Revenues	\$15,726,879
Other Revenues	
Economic Development Fund	\$850,000
General Obligation Bond Interest ~ City	500,000
General Obligation Bond Proceeds ~ City	39,962,765
General Obligation Bond Proceeds ~ Schools	6,287,500
Hampton Roads Convention Fund	925,000
Stormwater Management Fund	1,757,113
Stormwater Management Fund-Resilient Hampton Bond Proceeds	12,000,000
Virginia Department of Transportation:	
Congestion Mitigation and Air Quality Funding	1,131,200
Highway Safety Improvement Program - Federal and State	543,000
Revenue Sharing	307,315
Smart Scale Funding	600,000
Urban Construction Initiative Funds	425,264
Wastewater Management Fund	8,700,000
Subtotal - Other Revenues	\$73,989,157
Total Revenue	\$89,716,036

Economic Growth Projects	Appropriation
Boo Williams Sportsplex Roof and Parking	\$280,000
Historic Circuit Court Renovations	850,000
Crossroads Parking Expansion	2,320,000
Downtown Investments	5,500,000
Hampton Roads Convention Center Maintenance	925,000
Housing Improvement Grants	100,000
Sports Courts and Storage	700,000
Sports Tourism and Community Pool Facility:	
Community Pool Portion	15,850,000
Sports Tourism Portion (Funded with Hotel Fee)	9,150,000
Strategic Acquisition City	750,000
Wythe School Restoration and Reuse	1,100,000
Total Economic Growth Projects:	37,525,000



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Educated and Engaged Citizenry Projects	Appropriation
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	179,264
Total Educated and Engaged Citizenry Projects:	\$7,466,764
Good Government Projects	
Citywide Flashing Yellow	\$300,000
Citywide Street Resurfacing	6,839,541
Citywide Signal System Upgrade	720,000
Citywide Traffic Signal System Retiming	694,000
Contingency Reserve	90,831
Infrastructure Rehabilitation Program	8,700,000
Little Back River Road Reconstruction	600,000
Maintenance of Public Properties {Facilities}	3,000,000
Melrose Building Roof	140,000
Powhatan Parkway Traffic Signal Master Arm	243,000
Re-engineering Technology	100,000
Total Good Government Projects:	\$21,427,372
Living with Water Projects	
Boo Williams Sportsplex - Pond	\$216,000
MS-4 Permit Activities	125,000
Outfall Maintenance	84,000
Phoebus Drainage Improvements	600,000
Resilient Hampton Projects	12,000,000
Stormwater Infrastructure Assessment and Mapping	532,113
Stormwater Management Facilities-Maintenance	200,000
Total Living with Water Projects:	\$13,757,113
Placemaking Projects	
Citywide and Downtown Landscaping Enhancements	\$100,000
Enhanced Park Maintenance and Buckroe Boardwalk Renovation	1,000,000
King Street Phase IV	1,054,948
Neighborhood Improvement Funding	100,000
Neighborhood Pools	500,000
Park, Recreation and Leisure Services Maintenance	2,500,000
Total Placemaking Projects:	\$5,254,948



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Safe and Clean Community Projects	Appropriation
Blighted Property Acquisition and Demolition	\$250,000
Commercial Blight Abatement and Redevelopment	700,000
Commonwealth's Attorney's Office Renovations	81,000
Hampton Correctional (Main) Facility Maintenance	600,000
Motorola Lease Payment	1,756,289
Public Safety: Equipment (Police Cameras)	150,000
Public Safety: Fire and Rescue Personal Protective Equipment Replacement	125,000
Public Safety: Second Set of Turnout Gear	380,000
Public Safety: Technology Improvements	242,550
Total Safe and Clean Community Projects:	\$4,284,839
Total Appropriation	\$89,716,036