



Ordinance Capital Budget (Capital Projects) Fund

Ordinance - Capital Budget (Capital Projects) Fund (20)

	Revenues
General Fund Revenues	
General Fund Balance Transfer	4,771,872
Committed Fund Balance: Drainage Program	500,000
General Fund Operating Revenues	3,853,998
Dedicated Tax Rate Increase for School Investments	1,000,000
Urban Maintenance Contribution	6,789,006
Subtotal - General Fund Revenues	16,914,876
Other Revenues	
General Obligation Bond Interest ~ City	280,000
General Obligation Bond Proceeds ~ City	19,532,727
General Obligation Bond Proceeds ~ Schools	22,287,500
Stormwater Management Fund	3,860,000
Virginia Department of Transportation (VDOT):	
Congestion Mitigation Air Quality Funds	1,055,000
Highway Safety Improvement Program Funds	190,000
Smart Scale Program Funds	1,426,476
Wastewater Management Fund	3,869,201
Subtotal - Other Revenues	52,500,904
GRAND TOTAL - Capital Budget (Capital Projects) Fund Revenues	69,415,780

	Appropriation
Economic Growth Projects	
Coliseum Maintenance	4,500,000
Housing Improvement Fund	560,000
Housing Improvement Grant	100,000
Housing Redevelopment Fund	427,584
Model Block Housing Program	150,000
Strategic Acquisition City	750,000
Subtotal - Economic Growth Projects	6,487,584
Educated and Engaged Citizenry Projects	
Hampton City Schools Maintenance and Technology Investments	23,287,500
Thomas Nelson Community College Site Improvements	186,506
Subtotal - Educated and Engaged Citizenry Projects	23,474,006
Good Government Projects	
Citywide Street & Traffic Maintenance	7,149,006
Citywide Traffic Signal Retiming	1,055,000
Contingency Reserve	100,000
Council Strategic Initiatives	596,585
Financial System Upgrade	1,828,000
Infrastructure Rehabilitation Program	3,869,201
Little Back River Road Reconstruction A	1,292,976
Maintenance of Public Properties {Facilities}	3,000,000
Re-engineering Technology	100,000
VDOT Local Match <i>(disbursed for the current year)</i>	665,000
Subtotal - Good Government Projects	19,655,768



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Ordinance - Capital Budget (Capital Projects) Fund (20) (Cont'd)

	Appropriation
Living with Water Projects	
Cary Elementary School Detention Pond	1,500,000
MS-4 Permit Activities	125,000
Neighborhood Stormwater Improvements	585,000
Newmarket Area Drainage Improvements, Phase 1	250,000
Outfall Maintenance	300,000
Stormwater Management Facilities-Maintenance	750,000
Stormwater Management Facilities-Retrofit	150,000
Watershed Studies	200,000
Subtotal - Living with Water Projects	3,860,000
Placemaking Projects	
Citywide and Downtown Landscaping Enhancements	100,000
Mercury Boulevard Pedestrian Improvement-Kilgore/Build America	100,000
Mercury Boulevard Pedestrian Improvement-Seldendale/King Street	90,000
Neighborhood Improvement Fund	200,000
Neighborhood Infrastructure Improvements	500,000
Parks, Recreation and Leisure Services Maintenance	3,000,000
Power Plant Parkway Sidewalks	133,500
Subtotal - Placemaking Projects	4,123,500
Safe and Clean Community Projects	
911/Emergency Operations Center	1,261,700
Blighted Property Acquisition and Demolition	450,000
Commercial Blight Abatement and Redevelopment	700,000
Jail Maintenance	2,100,000
Firing Range	6,500,000
Public Safety Equipment: Fire & Rescue	259,422
Public Safety Equipment: Fire and Rescue Personal Protective Equipment Replacement	125,000
Public Safety Equipment: Police Cameras	150,000
Public Safety Equipment: Police Patrol Vehicles	268,800
Subtotal - Safe and Clean Community Projects	11,814,922
GRAND TOTAL - Capital Budget (Capital Projects) Fund Appropriation	69,415,780