



**Attachment A**

REVENUES	FY19	Planned Year FY20	Planned Year FY21	Planned Year FY22	Planned Year FY23	FY19-FY23 Total
<b>General Fund Revenues</b>						
General Fund Balance Transfer <sup>1</sup>	\$4,629,925	\$3,168,872	\$3,168,872	\$3,168,872	\$3,168,872	\$17,305,413
General Fund Operating (GFR)	3,058,866	3,057,413	3,057,413	3,057,413	3,057,413	15,288,518
Dedicated Tax Rate Increase for School Investments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Urban Maintenance Contribution	6,439,941	6,839,541	7,033,627	7,233,536	7,233,536	34,780,181
<sup>1</sup> Includes funding for the Human Resources payroll system upgrade						
Total General Fund Revenues:	<b>\$15,128,732</b>	<b>\$14,065,826</b>	<b>\$14,259,912</b>	<b>\$14,459,821</b>	<b>\$14,459,821</b>	<b>\$72,374,112</b>
<b>Other Revenues</b>						
Economic Development Fund	\$290,000					\$290,000
Hampton Roads Convention Fund	312,057					312,057
General Obligation Bond Proceeds - City	16,417,380	26,540,196	21,394,748	26,637,547	20,536,135	111,526,006
General Obligation Bond Proceeds - Schools	6,287,500	5,287,500	5,287,500	5,287,500	5,287,500	27,437,500
Stormwater Fund	4,205,000	3,389,235	3,880,309	2,834,214	7,551,100	21,859,858
VDOT Congestion Mitigation and Air Quality Funding			920,000	1,055,000		1,975,000
VDOT Smart Scale Funding	1,800,000	600,000	1,489,469	7,180,531		11,070,000
Urban Development Action Grant	511,753					511,753
Wastewater Fund	6,550,000	8,700,000	8,700,000	8,700,000	8,700,000	41,350,000
Total Other Revenues:	<b>\$36,373,690</b>	<b>\$44,516,931</b>	<b>\$41,672,026</b>	<b>\$51,694,792</b>	<b>\$42,074,735</b>	<b>\$216,332,174</b>
<b>GRAND TOTAL - Revenues</b>	<b>\$51,502,422</b>	<b>\$58,582,757</b>	<b>\$55,931,938</b>	<b>\$66,154,613</b>	<b>\$56,534,556</b>	<b>\$288,706,286</b>

<b>EXPENDITURES</b>						
<u>Projects by Council Strategic Priorities</u>						
<b>Education &amp; Engaged Citizenry</b>						
Educated & Engaged Citizenry – partnering with the Schools System, Hampton University, Thomas Nelson Community College and other formal and informal educational providers to keep, develop and attract a talented citizenry that will have a positive impact on their community and be able to succeed in the global economy.						
<b>Educated &amp; Engaged Citizenry Projects</b>						
	FY19	Planned Year FY20	Planned Year FY21	Planned Year FY22	Planned Year FY23	FY19-FY23 Total
Hampton City Schools Accelerated Maintenance Projects	\$1,000,000					1,000,000
Hampton City Schools General Maintenance Projects	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
Hampton City Schools Investment Panel Improvement Projects	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Hampton City Schools "One-to-One" Technology Initiative	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Thomas Nelson Community College Site Improvements	178,651	179,264	182,849	186,506	190,236	917,506
Total:	<b>\$7,466,151</b>	<b>\$6,466,764</b>	<b>\$6,470,349</b>	<b>\$6,474,006</b>	<b>\$6,477,736</b>	<b>\$33,355,006</b>

<b>Economic Growth</b>						
Economic Growth – generating the resources necessary to support the services the community desires and produce quality jobs for our citizens.						
<b>Economic Growth Projects</b>						
	FY19	Planned Year FY20	Planned Year FY21	Planned Year FY22	Planned Year FY23	FY19-FY23 Total
Commander Shepard Stormwater Ponds	\$140,000					\$140,000
Coliseum Drive Extension - Phase A	1,800,000					1,800,000
Coliseum Drive Redevelopment	1,500,000		4,500,000	3,000,000	3,000,000	12,000,000
Crossroads Parking Expansion	80,000		2,320,000			2,400,000



**Economic Growth (continued)**

Economic Growth – generating the resources necessary to support the services the community desires and produce quality jobs for our citizens.

<u>Economic Growth Projects</u>	<u>FY19</u>	<u>Planned Year FY20</u>	<u>Planned Year FY21</u>	<u>Planned Year FY22</u>	<u>Planned Year FY23</u>	<u>FY19-FY23 Total</u>
Downtown Investments	2,075,480	3,000,000	4,000,000	3,000,000		12,075,480
Hampton Roads Center Business District Infrastructure			1,100,000			1,100,000
Hampton Roads Center North Trail	150,000					150,000
Hampton Roads Convention Center Maintenance	312,057					312,057
Housing Improvement Grants	100,000	100,000	100,000	100,000	100,000	500,000
Housing Improvement Fund	560,000	560,000	560,000	560,000	560,000	2,800,000
Housing Redevelopment Fund	427,584	427,584	427,584	427,584	427,584	2,137,920
Infill Development	236,600					236,600
Sports Tourism Facility (Aquatics Center)		9,150,000			12,850,000	22,000,000
Strategic Acquisition City	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Total:</b>	<b>\$8,131,721</b>	<b>\$13,987,584</b>	<b>\$13,757,584</b>	<b>\$7,837,584</b>	<b>\$17,687,584</b>	<b>\$61,402,057</b>

**Good Government**

Good Government – attracting, retaining, developing and rewarding high quality public servants that are committed to being stewards of community resources and trust, providing great customer service and demonstrating the highest level of ethical conduct.

<u>Good Government Projects</u>	<u>FY19</u>	<u>Planned Year FY20</u>	<u>Planned Year FY21</u>	<u>Planned Year FY22</u>	<u>Planned Year FY23</u>	<u>FY19-FY23 Total</u>
Citywide Street Resurfacing	\$6,069,941	\$6,469,541	\$6,663,627	\$6,863,536	\$6,863,536	\$32,930,181
Citywide Traffic Signal System Retiming				1,055,000		1,055,000
Contingency	101,453	100,000	100,000	100,000	100,000	501,453
Human Resources & Payroll System Upgrade	1,005,524					1,005,524
Infrastructure Rehabilitation Program (Wastewater Fund)	6,550,000	8,700,000	8,700,000	8,700,000	8,700,000	41,350,000
Little Back River Road Reconstruction		600,000	1,489,469	7,180,531		9,270,000
Maintenance of Public Properties (Facilities)	2,567,930	3,000,000	2,500,000	3,000,000	3,000,000	14,067,930
Public Works Operations Center			1,000,000	1,000,000		2,000,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Street Resurfacing- VDOT Allocation to Fort Monroe	370,000	370,000	370,000	370,000	370,000	1,850,000
VDOT Local Match		665,000	665,000	665,000	665,000	2,660,000
<b>Total:</b>	<b>\$16,764,848</b>	<b>\$20,004,541</b>	<b>\$21,588,096</b>	<b>\$29,034,067</b>	<b>\$19,798,536</b>	<b>\$107,190,088</b>

**Living With Water**

Living with Water – addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life.

<u>Living with Water Projects</u>	<u>FY19</u>	<u>Planned Year FY20</u>	<u>Planned Year FY21</u>	<u>Planned Year FY22</u>	<u>Planned Year FY23</u>	<u>FY19-FY23 Total</u>
Amherst Road Wetlands		\$125,000				\$125,000
Bromsgrove Drive Swale Conversion				36,527		36,527
Buckroe Avenue Wetland		200,000				200,000
Buckroe Beach Nourishment	1,050,000					1,050,000
Buckroe Shopping Mall Wetlands				175,000		175,000
Bulkhead-Downtown Marina & Maritime Center Repairs	425,000					425,000
Butler Farm Road Wet Pond			200,000			200,000



**Living With Water (continued)**  
 Living with Water – addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life.

<u>Living with Water Projects</u>	<u>FY19</u>	Planned Year <u>FY20</u>	Planned Year <u>FY21</u>	Planned Year <u>FY22</u>	Planned Year <u>FY23</u>	<u>FY19-FY23 Total</u>
Cherry Acres Swale Conversion	370,000					370,000
Coliseum Lake Weir Repair	375,000					375,000
Fields Drive Wetland			50,000			50,000
Focal Point Modular BioCell			95,600			95,600
Hall Road Wetland		100,000				100,000
Hampton High School Constructed Wetland			107,711			107,711
Hampton Woods Constructed Wetlands			76,100			76,100
Hampton YMCA Created Wetland			133,416			133,416
Hunt Club Boulevard Wetland Retrofit					53,859	53,859
Jones Magnet Middle School Detention Pond		\$90,000				\$90,000
Kecoughtan Road Constructed Wetland	380,000					380,000
King Street Wetland	710,000					710,000
Kraft Elem Ext. Detention Wetland		150,000				150,000
Lantana Condos Extended Detention Pond					65,544	65,544
Lindsay Middle School & W. Hampton Community Ctr Wetland					50,879	50,879
Linear Wetland (Mohawk/Eastmoreland)	160,000					160,000
Mercury Blvd Interchange Pond Conversion		125,000				125,000
Mercury Blvd Wetland			175,000			175,000
Merrimack Elementary Wetland				273,100		273,100
Monticello Town Homes & Bridgewater Apts. Wet Pond					149,000	149,000
MS-4 Permit Activities	125,000	125,000	125,000	125,000	125,000	625,000
Neighborhood Stormwater Improvements	585,000	585,000	585,000	585,000	585,000	2,925,000
Northampton Neighborhood Amended Grass Swales			60,900			60,900
Outfall Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Pembroke/Industrial Park Wet Pond			65,320			65,320
Riverchase Townhomes Extended Detention Pond (Back River)					127,929	127,929
Robert E. Lee Elementary Bioretention					57,173	57,173
Salt Pond Dredging			705,000			705,000
Salt Pond Inlet Improvement	2,032,613					2,032,613
Stormwater Management Facilities-Maintenance	750,000	750,000	750,000	750,000	750,000	3,750,000
Stormwater Management Facilities-Retrofit	250,000	250,000	250,000	250,000	250,000	1,250,000
Thomas Eaton Middle Bio-Retention			210,000			210,000
Water Quality Improvements from on-going Watershed Studies				235,587	308,004	543,591
Watershed Studies	200,000	454,235	696,262	104,000		1,454,497
William Cooper Elementary Dry Pond		135,000				135,000
YH Thomas Community Center Wet Pond					143,712	143,712
TBD Projects (SWF)					4,585,000	4,585,000
<b>Total:</b>	<b>\$7,712,613</b>	<b>\$3,389,235</b>	<b>\$4,585,309</b>	<b>\$2,834,214</b>	<b>\$7,551,100</b>	<b>\$26,072,471</b>



<b>Placemaking</b>						
Placemaking – creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community.						
<u>Placemaking Projects</u>	<u>FY19</u>	<u>Planned Year FY20</u>	<u>Planned Year FY21</u>	<u>Planned Year FY22</u>	<u>Planned Year FY23</u>	<u>FY19-FY23 Total</u>
Enhanced Park Maintenance & Buckroe Boardwalk Renovation		\$1,000,000	\$3,000,000	\$2,000,000		\$6,000,000
City-wide and Downtown Landscaping Enhancements	100,000	100,000	100,000	100,000	100,000	500,000
Cunningham Drive Sidewalk			920,000			920,000
Downtown Promenade	100,000					100,000
Freeman Drive	650,000					650,000
King Street Bus Stop Improvements				59,742		59,742
King Street Phase 4	150,000					150,000
Neighborhood Improvement Funding		100,000	100,000	100,000	100,000	400,000
Neighborhood Pools		500,000	500,000			1,000,000
Parks Improvement & Place Making		300,000				300,000
Park, Recreation & Leisure Services Maintenance	3,140,000	2,500,000	2,500,000	3,000,000	2,500,000	13,640,000
War Memorial Stadium	3,000,000					3,000,000
Total:	<b>\$7,140,000</b>	<b>\$4,500,000</b>	<b>\$7,120,000</b>	<b>\$5,259,742</b>	<b>\$2,700,000</b>	<b>\$26,719,742</b>

<b>Safe &amp; Clean Community</b>						
Safe & Clean Community – ensuring that all Hampton citizens and businesses are safe, healthy, and secure in their persons and property. The projects in this category include Blighted property acquisition/demolition and lease payments for the Motorola radio system.						
<u>Safe &amp; Clean Community Projects</u>	<u>FY19</u>	<u>Planned Year FY20</u>	<u>Planned Year FY21</u>	<u>Planned Year FY22</u>	<u>Planned Year FY23</u>	<u>FY19-FY23 Total</u>
911/Emergency Operations Center (EOC)			\$100,000	\$12,400,000		\$12,500,000
Blighted Property Acquisition and Demolition	250,000	250,000	250,000	250,000	250,000	1,250,000
Commercial Blight Abatement and Redevelopment	700,000	700,000	700,000	700,000	700,000	3,500,000
Commonwealth Attorney Office Renovations	89,000					89,000
Motorola Lease Payment	1,756,289	1,756,289				3,512,578
Personal Protective Equipment Replacement	125,000	125,000	125,000	125,000	125,000	625,000
Police Academy	1,000,000					1,000,000
Police Patrol Vehicles		221,200	225,600	230,000	234,600	911,400
Public Safety Equipment (Police Cameras)	366,800	150,000	150,000	150,000	150,000	966,800
Radio System Subscriber Replacement (General Fund)			860,000	860,000	860,000	2,580,000
Wythe Fire Station		7,032,144				7,032,144
Total:	<b>\$4,287,089</b>	<b>\$10,234,633</b>	<b>\$2,410,600</b>	<b>\$14,715,000</b>	<b>\$2,319,600</b>	<b>\$33,966,922</b>
<b>GRAND TOTAL - Projects by Council Strategic Initiatives</b>	<b><u>\$51,502,422</u></b>	<b><u>\$58,582,757</u></b>	<b><u>\$55,931,938</u></b>	<b><u>\$66,154,613</u></b>	<b><u>\$56,534,556</u></b>	<b><u>\$288,706,286</u></b>