



23. Special Revenue Funds

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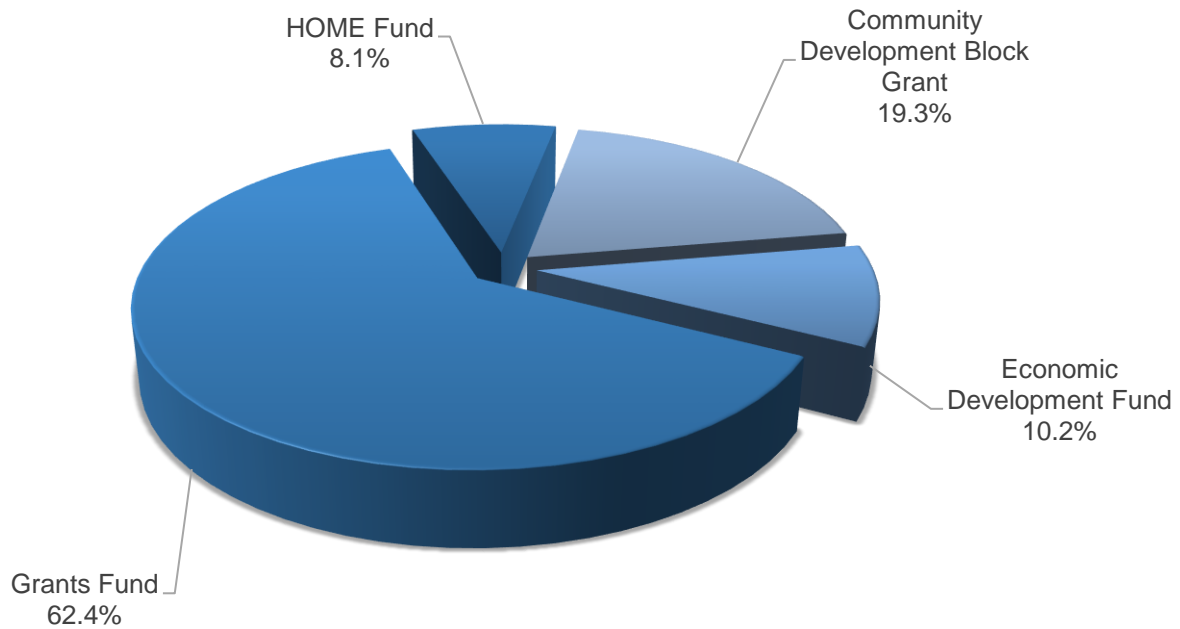


Background

The Special Revenue Funds include the Community Development Block Grant/HOME Fund, the Economic Development Fund and the Grant Fund. These Funds have revenues that are for specific-use only.

Breakdown by Fund						
Funds	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Community Development Block Grant	991,200	855,678	1,289,801	1,289,801	1,265,773	(24,028)
Economic Development Fund	440,592	369,400	507,500	507,500	665,500	158,000
Grant Fund	n/a	n/a	n/a	n/a	4,091,566	4,091,566
HOME Fund	720,282	872,877	542,800	542,800	530,793	(12,007)
Grand Total	2,152,074	2,097,955	2,340,101	2,340,101	6,553,632	4,213,531

Percentage of Team's FY 2019 Budget



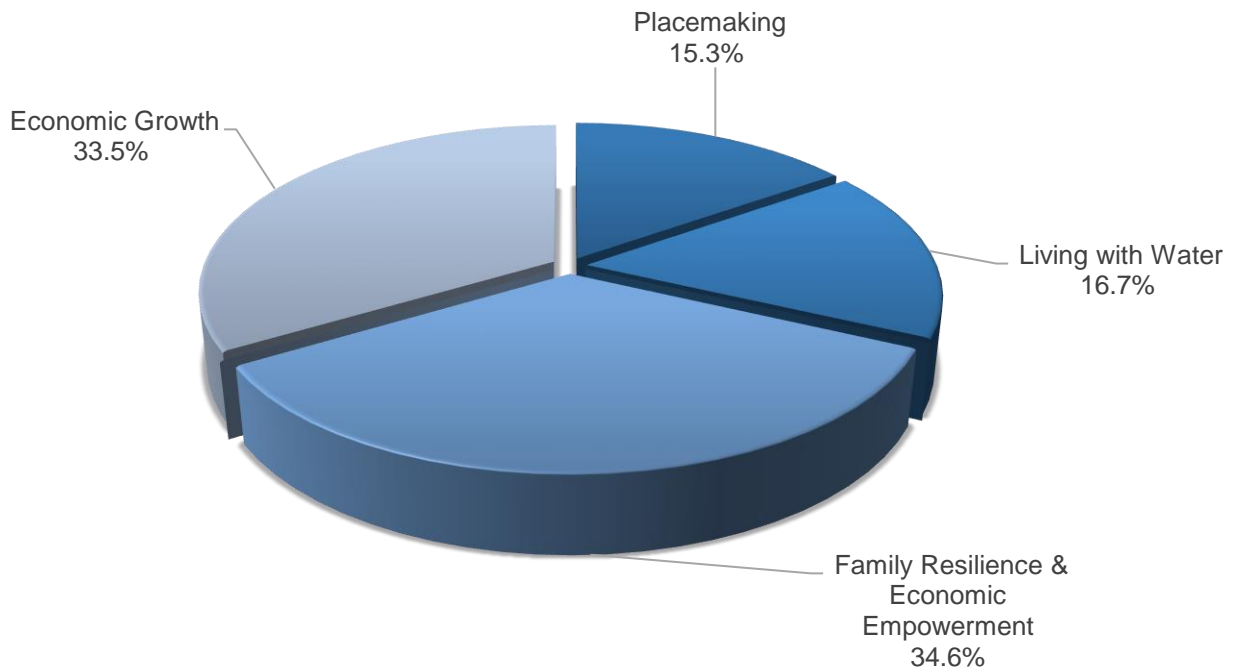


Council Priorities Breakdown

The entire business team's budget is spent across the following Council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	282,500	331,900	1,012,800	470,000	2,196,293	1,726,293
Placemaking	1,013,833	901,778	37,500	37,500	1,000,000	962,500
Living with Water	855,741	864,278	0	0	1,091,566	1,091,566
Educated & Engaged Citizenry	0	0	0	0	0	0
Safe & Clean Community	0	0	0	0	0	0
Good Government	0	0	0	0	0	0
Family Resilience & Economic Empowerment	0	0	1,289,801	0	2,265,773	2,265,773
Grand Total	2,152,074	2,097,955	2,340,101	2,340,101	6,553,632	4,213,531

Percentage of Team's FY 2019 Budget





Revenues Summary

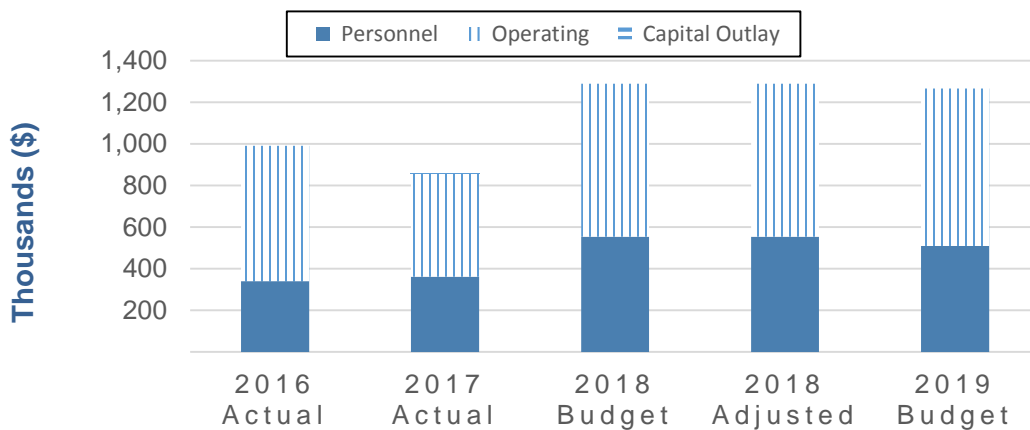
	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Community Development Block Grant	991,202	855,679	1,289,801	1,289,801	1,265,773	(24,028)
- CDBG Program	594,867	734,255	1,164,801	1,164,801	1,140,773	(24,028)
- CDBG Estimated Program Income	16,792	61,324	25,000	25,000	25,000	0
- CDBG Reimbursement	379,543	60,100	100,000	100,000	100,000	0
HOME Fund	720,282	872,878	542,800	542,800	530,793	(12,007)
- HOME Investment Partnerships Program	414,710	654,206	372,800	372,800	390,793	17,993
- HOME Program Income	305,572	218,672	170,000	170,000	140,000	(30,000)
Grand Total	1,711,484	1,728,557	1,832,601	1,832,601	1,796,566	(36,035)



Background

The CDBG Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2015-2020 Consolidated Plan for Housing and Community Development.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	341,259	362,481	553,804	553,804	509,131	(44,673)
Operating Expenses	649,941	492,574	735,997	735,997	756,642	20,645
Capital Outlay	0	623	0	0	0	0
Grand Total	991,200	855,678	1,289,801	1,289,801	1,265,773	(24,028)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	9.0	10.0	10.0	10.0	10.0	0.0

Budget Note

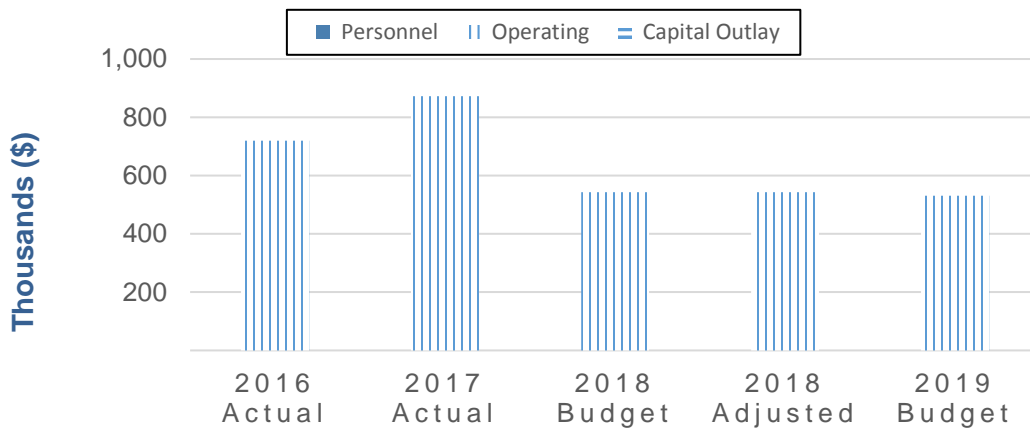
This budget is heavily dependent on anticipated federal revenue.



Background

The HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2015-2020 Consolidated Plan for Housing and Community Development.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	720,282	872,877	542,800	542,800	530,793	(12,007)
Capital Outlay	0	0	0	0	0	0
Grand Total	720,282	872,877	542,800	542,800	530,793	(12,007)

Budget Note

This budget is heavily dependent on anticipated federal revenue.



Economic Development Fund

The Economic Development Fund, established by City Council in 1983, funds capital investments, improvements and expenditures which promote economic development and improve the physical appearance of the City. City Council directed that the primary revenue source for this Fund be (1) future City land sales not legally restricted; (2) all special assessments resulting from projects financed by the Fund; (3) all funds received by agreement from projects financed by the Fund; and (4) all rental receipts not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this Fund.

Revenues	Amount
Rental Income	\$201,576
Economic Development Fund Balance	408,424
Tourism Development Financing Program	
Access Fee from Developer	18,500
State Revenues - Tourism Development Financing Program	18,500
Transfer from the General Fund	18,500
Total Revenues	\$665,500

Expenditures	Amount
Centers of Excellence	\$245,000
Support operational expenses for Centers of Excellence to enable the growth of small businesses and creation of technology companies in the City of Hampton by leveraging research, technology commercialization and business formation from research organizations in the City.	
Hampton Roads Center North Trail	150,000
Construct a walking trail between a new residential development and existing commercial facilities.	
Commander Shepard Stormwater Ponds	140,000
Remove overgrowth and install pond aerators and electrical service.	
NASA Aeronautics Support Team	75,000
Support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.	
Payments to Economic Development Authority	55,500
Payments to fund the tourism development financing program.	
Total Expenditures	\$665,500



Listed below are recurring grants that the City of Hampton receives annual for which there is a required cash match. The budget for the various grants below reflect the estimated cash match required. At the time of award, each grant will be submitted to the City Council for acceptance and appropriation of funds.

Revenues*	Amount
City of Hampton:	
General Fund	\$827,392
Solid Waste Management Fund	60,166
Stormwater Management Fund	52,281
City of Newport News	20,000
Commonwealth of Virginia:	
Department of Criminal Justice Services	2,382,755
Department of Environmental Quality	20,000
Corporation for National and Community Service	345,222
Department of Justice - Office of Community Oriented Policing Services ("COPS") Hiring Grant	218,750
Supreme Court of Virginia	165,000
Total Revenues	\$4,091,566

Expenditures*	Amount
Clean City Commission	\$194,489

The Hampton Clean City Commission enlists citizens of all ages in the effort to clean up litter and prevent it by educating others and improves the appearance of the city through urban forestry, stormwater and water quality education and beautification projects.

COPS Grant	503,175
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The COPS Hiring Grant selects communities based on a number of factors including, but not limited to, population, the number of police officers per capita, crime rates and the community policing efforts, training and programs of the agency. The community benefits from this project through the increased number of officers to support the Police Division's community policing efforts.

Foster Grandparent Grant	434,992
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Foster Grandparent program partners volunteers aged 55 and over with young people in the community. Volunteers serve as role models, mentors and friends to children with exceptional needs. The personal attention helps the young people mature, gain confidence and become full and productive members of society.

Hampton-Newport News Community Services Board Drug Courts	319,500
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The Hampton-Newport News Drug Treatment Court Program was developed to provide an alternative to traditional court processing of felony nonviolent drug addicted offenders. The program offers services such as substance abuse treatment; life skills education; case management; and gender specific treatment. Other services provided through collaborative partnerships include mental health treatment and/or medication management; free or reduced healthcare; GED education or tuition payments for technical school or college; employment placement; and rental assistance for independent housing. Other benefits to the community include: the birth of drug free babies; financial savings to jails, community corrections and courts, as a result of reduced crime and recidivism.



Hampton-Newport News Criminal Justice Agency Grant **1,978,203**

The Hampton-Newport News Criminal Justice Agency provides local probation supervision services to offenders sentenced by the Hampton and Newport News Courts. Additional components, including community service; batterer’s intervention; anger management; substance abuse assessment and treatment; and, shop lifting groups, are added as special conditions ordered by the Courts or by the probation officer. Offenders are referred to the worksites to perform unpaid work as an alternative form of punishment and as an alternative to payment of court costs and fines for indigent offenders. A variety of substance abuse tests and treatment services are available ranging from on-site testing to intensive outpatient treatment.

Virginia Domestic Violence Victim Witness Fund Grant **128,294**

The Virginia Domestic Violence Victim Fund provides special state grant funds for the continued prosecution of sexual assault crimes and sexual crimes of violence. Prosecutable crimes also include violations of protective orders. Cases are tried in both the Juvenile and Domestic Relations Court and in the Circuit Court.

Virginia Victim Witness Grant **532,913**

The Victim Witness Program addresses the emotional and financial hardships that normally accompany violent crimes, and also helps guide and direct those individuals to available resources in the community, including, but not limited to, financial assistance for injuries sustained, counseling, and other services as

Total Expenditures **\$4,091,566**

Note: The estimated revenue amounts above and the corresponding cash matches are for the recurring and multi-year grants currently in place.

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