

**COMMUNITY
DEVELOPMENT BLOCK
GRANT and HOME FUND**

Note: There are indications that the Community Development Block Grant (CDBG) Program may be substantially reduced or eliminated by the federal government. If the federal government funding for these programs is negatively impacted, commensurate actions will be required by the City.

Community Development Block Grant (CDBG) and 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.

Revenues	FY18 Budget
CDBG Program	\$1,164,801
CDBG Estimated Program Income	25,000
CDBG Reimbursement	100,000
Total CDBG Revenues	<u>1,289,801</u>
HOME Investment Partnerships Program	372,800
HOME Program Income	170,000
Total HOME Revenues	<u>542,800</u>
Total CDBG & HOME Revenues	<u>\$ 1,832,601</u>

Community Development Block Grant Expenditures

Acquisition	\$ 120,000
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
Housing Programs	\$ 100,000
Funds to support the Wheelchair Ramp, Exterior Repairs, Emergency Repair Grant, and Weatherization & Energy Efficiency Programs.	
Housing Services (CDBG Allotment & CDBG Program Income)	\$ 252,005
Direct project delivery costs to support CDBG & HOME activities administered by the HRHA (includes salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist).	

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Community Development Block Grant Expenditures (Cont'd)	FY18 Budget
Demolition	\$ 120,000
Demolition of sub-standard structures that are in the Low/Moderate areas and structures that have been declared a Public Nuisance by Code and Compliance Department.	
Disposition	\$ 120,000
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition.	
Support Services to Neighborhood Center Programs	\$ 144,840
Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.	
Community Development Planning and Grant Administration	\$ 190,396
CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.	
Contingency	\$ 10,000
Available to cover cost overruns in CDBG funded activities.	

CDBG Repayment Fund Expenditures

Code Enforcement	\$ 232,560
Funds to cover staff costs and direct operating expenses associated with the implementation of the Safe & Clean Campaign.	
Total CDBG Expenditures	\$ 1,289,801

HOME Investment Partnerships Program Expenditures

	FY18 Budget
Homeowner Rehabilitation	\$ 150,000
Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.	
Homebuyer Assistance	\$ 80,000
Program provides down-payment and closing cost assistance to low to moderate income homebuyers.	

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HOME Investment Partnerships Program Expenditures (Cont'd)	FY18 Budget
Acquisition/Rehabilitation	\$ 168,382
Acquisition and/or rehabilitation of deteriorated property for affordable housing.	
New Construction/Rehabilitation (HOME Program Income)	\$ 50,000
Program will provide funds to increase the quality of new construction and rehabilitation of low to moderate income housing by the Hampton Redevelopment & Housing Authority.	
Community Housing Development Organizations	\$ 57,077
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.	
HOME Administration	\$ 37,341
HOME program planning, administrative, marketing and monitoring costs.	
Total HOME Investment Expenditures	\$ 542,800
Grand Total CDBG, HOME, Program Income and Reimbursement Expenditures	\$ 1,832,601

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The Community Development Codes Enforcement funds cover staff costs and direct operating expenses associated with the implementation of the Safe & Clean Campaign. This budget represents the Community Development Block Grant funded portion.

The total budget is \$232,560.

Expenditure Summary

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Expenditures			
Personnel Services	232,560	232,560	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Grand Total	232,560	232,560	0

Department Staffing History

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Positions (PFT)	4.0	4.0	0.0

FY 2018 Position Summary

4 Codes Enforcement Inspectors

TOTAL PFT POSITIONS: 4.0

**COMMUNITY DEVELOPMENT
BLOCK GRANT ~
Housing Reinvestment Services**

Note: There are indications that the Community Development Block Grant (CDBG) Program may be substantially reduced or eliminated by the federal government. If the federal government funding for these programs is negatively impacted, commensurate actions will be required by the City.

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is \$227,737.

Expenditure Summary

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Expenditures			
Personnel Services	176,404	176,404	0
Operating Expenses	37,341	51,333	13,992
Capital Outlay	0	0	0
Grand Total	213,745	227,737	13,992

***Budget Note:** The increase in operating expenses is attributed to the redistribution of grant funds to cover the cost of construction at Queens River Road.*

Department Staffing History

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Positions (PFT)	3.0	3.0	0.0

FY 2018 Position Summary

2 Neighborhood Associate II	1 Chief Neighborhood Development Officer
TOTAL PFT POSITIONS	3.0

**COMMUNITY DEVELOPMENT
BLOCK GRANT ~
Parks, Recreation and Leisure Services**

Note: There are indications that the Community Development Block Grant (CDBG) Program may be substantially reduced or eliminated by the federal government. If the federal government funding for these programs is negatively impacted, commensurate actions will be required by the City.

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is \$144,840.

Expenditure Summary

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Expenditures			
Personnel Services	144,840	144,840	0
Operating Expenses			0
Capital Outlay			0
Grand Total	144,840	144,840	0

Department Staffing History

	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Positions (PFT)	3	3	0

FY 2018 Position Summary

1 Neighborhood Resource Coordinator	2 Recreation Professional
TOTAL PFT POSITIONS: 3	

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 of 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	305,924
Total Revenues	\$507,500

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.	
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.	
Hampton Roads Center Improvements	187,500
Improvements to the Hampton Roads Center parkway.	
Total Expenditures	\$507,500