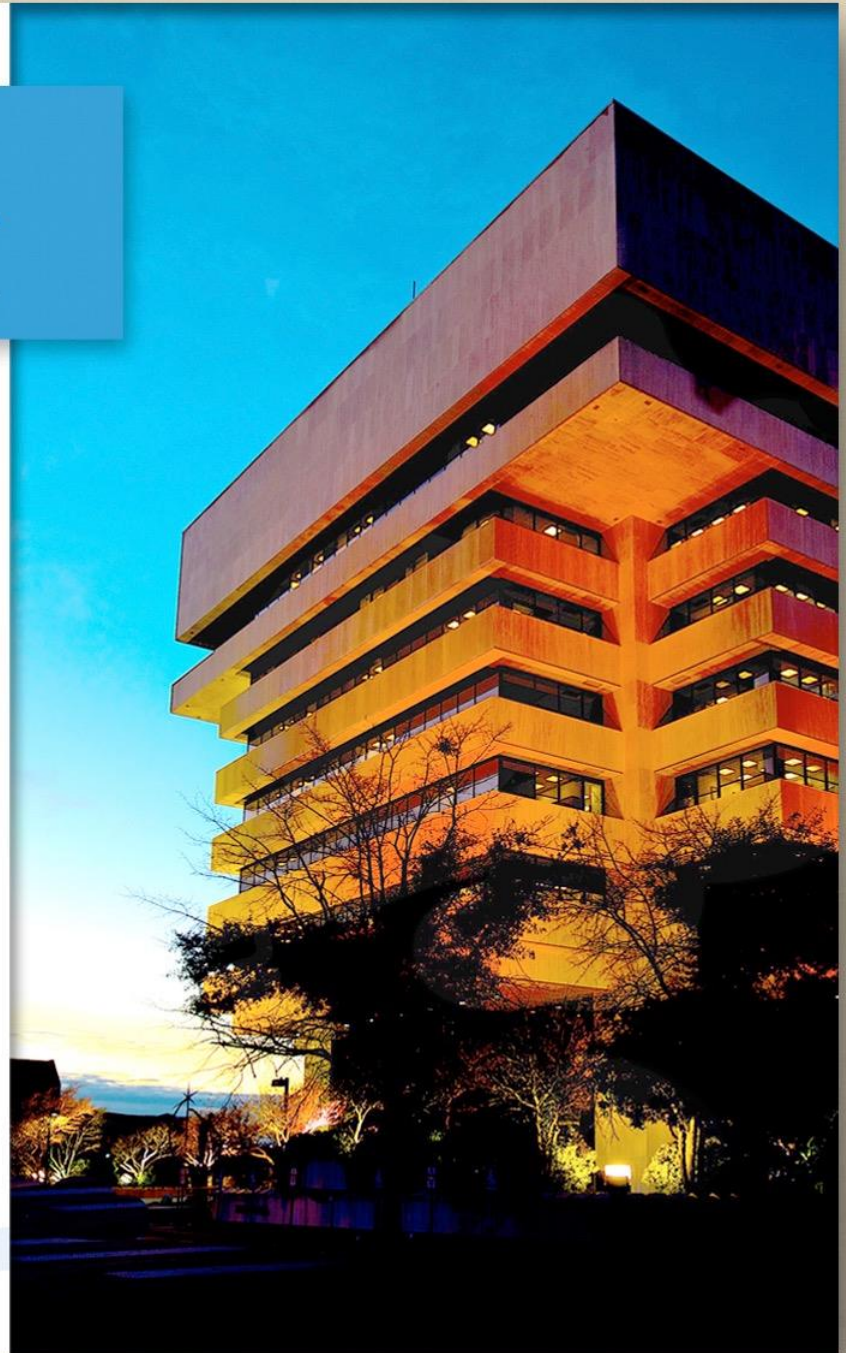



HAMPTON VA

FY 21 Budget Q&A

Responses to questions
raised
by council



Housing Improvement Programs

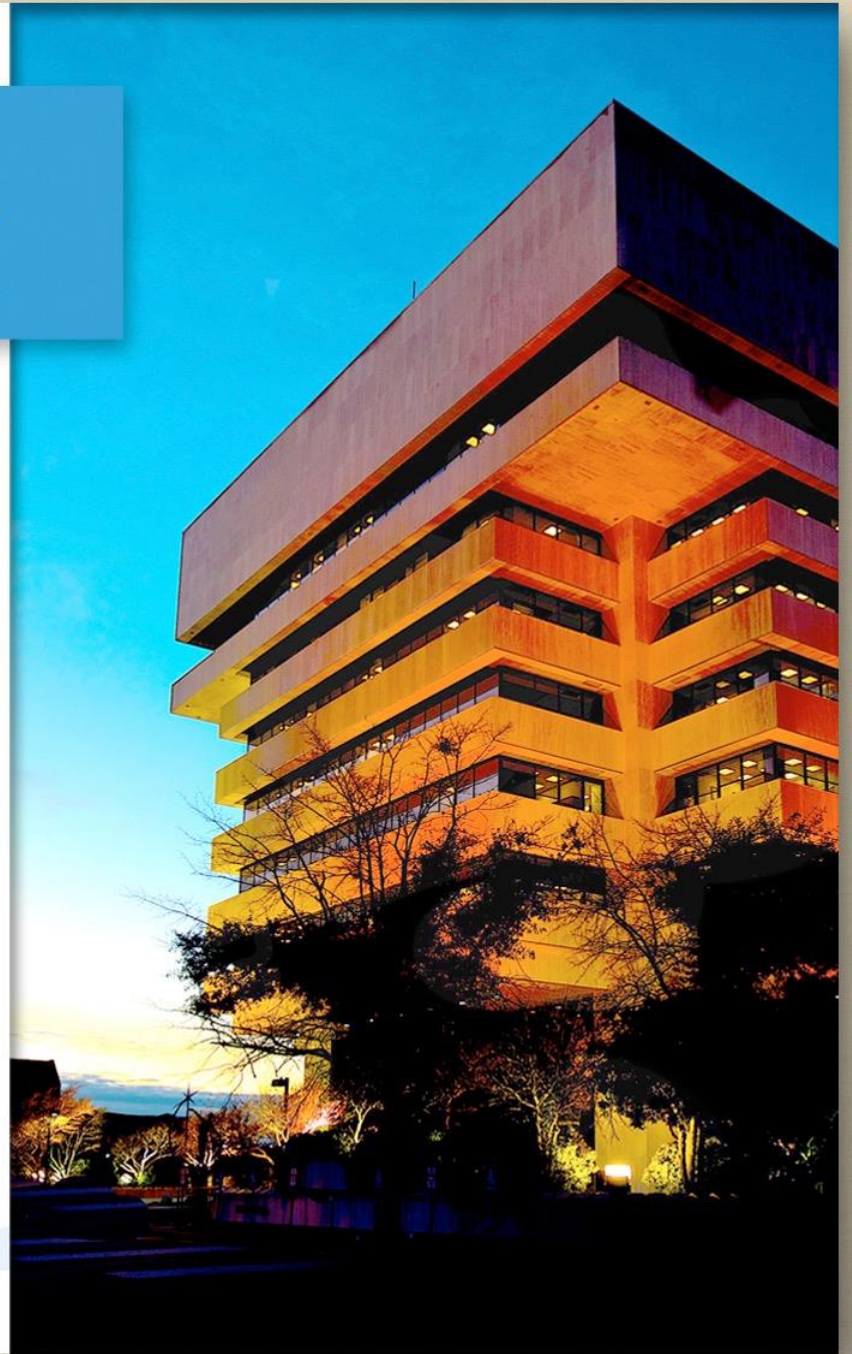
- Based on past experience, we believe that we will be able to serve an additional 7-10 homes in the CDBG and Home programs by moving the three positions currently funded by the CDBG program to the General Fund.
 - Most home repair grants range from \$15,000 - \$25,000.
- 

Public Safety Radio Lease

- On February 27, 2009, the City entered into an equipment lease/purchase agreement with Motorola for \$14,506,267 for the purpose of upgrading and replacing the public safety radio system.
- The lease was scheduled to be paid in 10 equal yearly installments with the first payment due March 2011 and the final payment March 1, 2020.
- Some of the infrastructure purchased for this radio system will remain in place when the new equipment is purchased, which is why the current cost is lower than the cost of the system in 2009.

HAMPTON VA

FY21 Budget Related Actions & Amendments



Frozen Expenditures Plan

- \$12,008,131 in expenditures will be frozen in the Fiscal Year 2021 General Fund Budget.
- Monthly updates on revenue tracking will be provided to Council until revenues stabilize.
- Quarterly updates on the revenue picture and resulting expenditure actions will be presented to the Council and the community at Afternoon Work Sessions until revenues stabilize.
- Staff will clearly communicate to Council any plans to spend any frozen expenditures before they occur.
- The City Manager has recommended, and Council is in full agreement, that employee salary increases and targeted compression adjustments will be the first items to be restored.
- The second priority will be those positions which will free up CDBG funding needed to support housing repairs for low-income individuals on the program waiting list.
- Other new positions and initiatives will be added as funds permit.
- The planned bond issue will be deferred or structured to, provide debt service relief in the FY 21 budget.

Old Buckroe Road Sidewalks

E. Mercury Boulevard to Pembroke Avenue

- \$500,000 in Neighborhood Infrastructure Improvements funds in the Capital Budget will be used to support the installation of sidewalks on Old Buckroe Road between East Mercury Boulevard and Pembroke Avenue.

Hampton Roads Transit

- Decrease Outside Agency Expenditures for HRT by \$171,905.
- Increase Contingency Reserve by \$171,905.
- Reflects a part of a plan HRT communities are working on with HRT to mitigate the impact of the local share of the state recordation tax being diverted to support transit and transportation projects in the Commonwealth.

HAMPTON VA

Questions

