

ATTACHMENT A

TO BELOIT CITY COUNCIL RESOLUTION 2018-181: APPROVING THE 2019 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ANNUAL ACTION PLAN, APPROVING THE 2019 CDBG BUDGET, AND APPROPRIATING FUNDS NECESSARY FOR THE OPERATION AND ADMINISTRATION OF THE 2019 CDBG PROGRAM

2019 Community Development Block Grant Budget

Revenue	2018 Program Income	Prior Year Unspent CDBG Funds	2019 Program Income Anticipated	2019 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
A (11-5-2018)	\$ 32,870	\$ -	\$ 29,276	\$ -	\$ 29,276	\$ 29,276
B Code Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C Housing Rehabilitation Revolving Loan Fund	\$ 149,793	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ 135,000
D NeighborWorks Blackhawk Region - Lending	\$ 16,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
E CDBG Grant (Estimated)	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000	\$ 575,000
Total Revenue	\$ 198,663	\$ -	\$ 167,276	\$ 575,000	\$ 742,276	\$ 742,276

Allocations

Public Services	Prior Year Unspent CDBG Funds	2019 PI Budgeted	2018 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
1 Beloit Meals On Wheels - Home Delivered Meals Assistance	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
2 Community Action - Fatherhood Initiative and Youth Mentoring	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ 22,000
3 ECHO - Rent Assistance: Homeless Prevention	\$ -	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
4 Family Promise - Emergency Shelter for Homeless Families	\$ -	\$ -	\$ 15,049	\$ 15,049	\$ 15,049
5 Family Services - Case Management for Homeless Survivors of Domestic Violence	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
6 Family Services - Financial Education, Counseling, and Coaching	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
7 Family Services - Needs Assessment, Case Management, and Advocacy for Seniors	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
8 HealthNet - Primary Care Medical, Dental, and Vision Clinic	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
9 Legal Action - Eviction Prevention to Stabilize LMI Families & Neighborhoods	\$ -	\$ -	\$ -	\$ -	\$ -
10 Project 16:49 - Robin House Transitional Living Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
11 Stateline Literacy Council - Adult Literacy for Economic Prosperity	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
12 Tré Foundation - Beloit Legal Access	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
13 YWCA Rock County - Empowerment Center	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Services	\$ -	\$ -	\$ 116,049	\$ 116,049	\$ 116,049
			Public Service Cap 15%	\$ 116,049	\$ 116,049
			Difference	\$ 0	\$ 0

Planning and Program Administration	Prior Year Unspent CDBG Funds	2019 PI Budgeted	2018 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
14 Program Administration (No Application Needed)	\$ -	\$ 28,455	\$ 115,000	\$ 143,455	\$ 143,455
15 Fair Housing Activities	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Total Planning and Program Administration	\$ -	\$ 33,455	\$ 115,000	\$ 148,455	\$ 148,455
			Planning & Admin Cap 20%	\$ 115,000	\$ 148,455
			Difference	\$ -	\$ 0

Neighborhood Revitalization Strategy Area (NRSA) Activities	Prior Year Unspent CDBG Funds	2019 PI Budgeted	2018 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
16 Community Action - Resources Navigator	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
17 Community Action - Merrill Center	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
18 Family Services - Youth2Youth 4 Change - Youth Leadership Project	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
19 Family Services - Community Social Worker	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Total Housing Rehabilitation	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000

Code Enforcement	Prior Year Unspent CDBG Funds	2019 PI Budgeted	2018 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
18 Community Development Dept. - Code Enforcement / Inspection Program	\$ -	\$ -	\$ 159,000	\$ 159,000	\$ 159,000
Total Code Enforcement	\$ -	\$ -	\$ 159,000	\$ 159,000	\$ 159,000

Housing Activities	Prior Year Unspent CDBG Funds	2019 PI Budgeted	2018 CDBG Grant	(9-26-2018) CDA Recommendation	(11-5-2018) Council Approval
19 Community Development Dept. - Housing Rehabilitation Program	\$ -	\$ 133,821	\$ 34,951	\$ 168,772	\$ 168,772
20 Neighborhood Housing Services - Direct Homeownership Assistance	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total Housing Rehabilitation	\$ -	\$ 133,821	\$ 54,951	\$ 188,772	\$ 188,772

GRAND TOTALS	\$ -	\$ 167,276	\$ 575,000	\$ 742,276	\$ 742,276
Difference	\$ -	\$ -	\$ -	\$ -	\$ -

Cap Calculation Formulas	2019 Grant	2018 PI	2019 PI	Subtotals	Cap Percent	Cap Limits
Pub Service Cap = (2019 Grant + 2018 PI) x 15%	\$ 575,000	\$ 198,663	\$ -	\$ 773,663	15%	\$ 116,049
Total Planning & Admin Cap = (2019 Grant + 2019 PI) x 20%	\$ 575,000	\$ -	\$ 167,276	\$ 742,276	20%	\$ 148,455
Limit of 20% New Grant Funds towards Planning & Admin	\$ 575,000	\$ -	\$ -	\$ 575,000	20%	\$ 115,000