

ATTACHMENT B

TO CDA RESOLUTION 2019-23: RECOMMENDING APPROVAL OF THE 2020 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
BUDGET, 2020 - 2024 CONSOLIDATED PLAN, 2020 ANNUAL PLAN AND 2020-2024 NEIGHBORHOOD REVITALIZATION STRATEGY AREA
(NRSA)

2020 Community Development Block Grant Budget

| | | A | B | C | A+B+C |
|--|---------------------|-------------------------------|---------------------------------|-------------------|--------------------------------|
| | 2019 Program Income | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
| Revenue | | | | | |
| A Economic Development Revolving Loan Fund | \$ 84,369 | \$ 84,369 | \$ 7,776 | \$ - | \$ 92,145 |
| B Code Enforcement | \$ - | \$ - | \$ - | \$ - | \$ - |
| C Housing Rehabilitation Revolving Loan Fund | \$ 176,550 | \$ 72,543 | \$ 105,000 | \$ - | \$ 177,543 |
| D NeighborWorks Blackhawk Region - Lending | \$ 2,500 | \$ - | \$ 2,500 | \$ - | \$ 2,500 |
| E CDBG Grant (Estimated) | \$ - | \$ - | \$ - | \$ 653,260 | \$ 653,260 |
| Total Revenue | \$ 263,419 | \$ 156,912 | \$ 115,276 | \$ 653,260 | \$ 925,448 |

| | | A | B | C | A+B+C |
|---|-------------------------------|---------------------------------|-------------------------------|--------------------------------|-------------------|
| | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) | |
| Allocations | | | | | |
| Public Services | | | | | |
| 1 Beloit Meals On Wheels - Home Delivered Meals Assistance | \$ - | \$ - | \$ 8,000 | \$ 8,000 | \$ 8,000 |
| 2 Community Action - Fatherhood Initiative, Rapid Rehousing, & Permanent Supportive Housing | \$ - | \$ - | \$ 33,000 | \$ 33,000 | \$ 33,000 |
| 3 ECHO - Rent Assistance: Homeless Prevention | \$ - | \$ - | \$ 13,263 | \$ 13,263 | \$ 13,263 |
| 4 Family Promise - Emergency Shelter for Homeless Families | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 5 Family Services - Case Management for Homeless Survivors of Domestic Violence | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 6 Family Services - Financial Education, Counseling, and Coaching | \$ - | \$ - | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| 7 HealthNet - Primary Care Medical, Dental, and Vision Clinic | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 8 Project 16:49 - Robin House Transitional Living Program | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 9 Retired & Senior Volunteer Program of Rock County - Beloit Senior Volunteers | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 10 The Salvation Army - Supportive Services | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 11 Stataline Literacy Council - Adult Literacy for Economic Prosperity | \$ - | \$ - | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| 12 Tré Foundation - Beloit Legal Access | \$ - | \$ - | \$ - | \$ - | \$ - |
| 13 YWCA Rock County - Transition Transportation Assistance | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Public Services | \$ - | \$ - | \$ 133,263 | \$ 133,263 | \$ 133,263 |
| | | | Public Service Cap 15% | \$ 137,502 | |
| | | | | Difference | \$ (4,239,000) |

| | | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
|---|-------------|-------------------------------|-------------------------------------|-------------------|--------------------------------|
| Planning and Program Administration | | | | | |
| 14 Program Administration (No Application Needed) | \$ - | \$ 23,055 | \$ 125,652 | \$ 148,707 | \$ 148,707 |
| 15 Fair Housing Activities | \$ - | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| Total Planning and Program Administration | \$ - | \$ 23,055 | \$ 130,652 | \$ 153,707 | \$ 153,707 |
| | | | Planning & Admin Cap 20% | \$ 130,652 | |
| | | | | Difference | \$ - |

| | | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
|--|-------------|-------------------------------|---------------------------------|-------------------|--------------------------------|
| Neighborhood Revitalization Strategy Area (NRSA) Activities | | | | | |
| 16 Community Action - Resources Navigator | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 17 Community Action - Merrill Center | \$ - | \$ - | \$ 18,893 | \$ 18,893 | \$ 18,893 |
| 18 Community Action - Hackett Neighborhood Clean-Up | \$ - | \$ - | \$ 3,356 | \$ 3,356 | \$ 3,356 |
| 19 Community Action - Merrill Neighborhood Clean-Up | \$ - | \$ - | \$ 3,251 | \$ 3,251 | \$ 3,251 |
| 20 Family Services - Community Social Worker | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| 21 ECHO - Rent Assistance: Homeless Prevention | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| 22 Neighborhood Housing Services - Direct Homeownership Assistance | \$ - | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Total Housing Rehabilitation | \$ - | \$ - | \$ 155,500 | \$ 155,500 | \$ 155,500 |

| | | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
|--|------------------|-------------------------------|---------------------------------|-------------------|--------------------------------|
| Code Enforcement | | | | | |
| 23 Community Development Dept. - Code Enforcement / Inspection Program | \$ 58,769 | \$ - | \$ 162,535 | \$ 221,304 | \$ 221,304 |
| Total Code Enforcement | \$ 58,769 | \$ - | \$ 162,535 | \$ 221,304 | \$ 221,304 |

| | | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
|--|------------------|-------------------------------|---------------------------------|-------------------|--------------------------------|
| Housing Activities | | | | | |
| 24 Community Development Dept. - Housing Rehabilitation Program | \$ 98,143 | \$ 92,221 | \$ 51,310 | \$ 241,674 | \$ 241,674 |
| 25 Neighborhood Housing Services - Direct Homeownership Assistance | \$ - | \$ - | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Total Housing Rehabilitation | \$ 98,143 | \$ 92,221 | \$ 71,310 | \$ 261,674 | \$ 261,674 |

| | | Prior Year Unspent CDBG Funds | 2020 Program Income Anticipated | 2020 CDBG Grant | CDA Recommendation (9-25-2019) |
|---|-------------|-------------------------------|---------------------------------|-----------------|--------------------------------|
| Public Facilities and Improvements | | | | | |
| 26 Non-Profit Rehab and Repair | \$ - | \$ - | \$ - | \$ - | \$ - |
| 27 NRSA Public Improvments | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Public Facilities | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTALS | \$ 156,912 | \$ 115,276 | \$ 653,260 | \$ 925,448 |
| Difference | \$ - | \$ - | \$ 0 | \$ 0 |

| Cap Calculation Formulas | 2020 Grant | 2019PI | 2020PI | Subtotals | Cap Limits |
|---|------------|------------|------------|------------|------------|
| Pub Service Cap = (2020 Grant + 2019 PI) x 15% | \$ 653,260 | \$ 263,419 | \$ - | \$ 916,679 | \$ 137,502 |
| Total Planning & Admin Cap = (2020 Grant + 2020 PI) x 20% | \$ 653,260 | \$ - | \$ 115,276 | \$ 768,536 | \$ 153,707 |
| Limit of 20% New Grant Funds towards Planning & Admin | \$ 653,260 | \$ - | \$ - | \$ 653,260 | \$ 130,652 |