

Attachment A
 To Beloit City Council Resolution 2023-164
 Approving the 2024 Community Development Block Grant (CDBG) Annual Action Plan and CDBG Budget

2024 Community Development Block Grant (CDBG) Budget

	2023 Program Income	Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
Revenue							
A Economic Development Revolving Loan Fund	\$ -	\$ -		\$ -	\$ -		
B Code Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -		
C Housing Rehabilitation Revolving Loan Fund	\$ 148,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
D NeighborWorks Blackhawk Region - Lending	\$ -	\$ -	\$ -	\$ -	\$ -		
E CDBG Grant (Estimated)	\$ -	\$ -	\$ -	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
F WWBIC Economic Development Revolving Loan Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total Revenue	\$ 148,000	\$ 30,000	\$ 125,000	\$ 570,000	\$ 725,000	\$ 725,000	\$ 725,000

Allocations		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
Public Services							
1	Beloit City Wide Youth Softball	\$ -	\$ -	\$ 13,000	\$ 11,800	\$ 13,000	\$ 13,000
2	Beloit Meals On Wheels - Home Delivered Meals Assistance	\$ -	\$ -	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
3	ECHO - Rent Assistance and/or Utility Assistance	\$ -	\$ -	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
4	Family Promise - Emergency Shelter for Homeless Families	\$ -	\$ -	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
5	Family Services - Defy Domestic Abuse Beloit	\$ -	\$ -	\$ 9,050	\$ 9,050	\$ 9,050	\$ 9,050
6	HealthNet - Expanding Medical, Dental, and Behavioral Health Services to Beloit Residents	\$ -	\$ -	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
7	Messiah Lutheran Church - Messiah Lutheran Food Pantry	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
8	Project 16:49 - Robin House Transitional Living Program	\$ -	\$ -	\$ 11,500	\$ 13,000	\$ 11,500	\$ 11,500
9	Stateline Literacy Council - Adult Literacy for Economic Prosperity	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
10	The Salvation Army - Supportive Services	\$ -	\$ -	\$ 8,150	\$ 9,350	\$ 8,150	\$ 8,150
11	The Youth Unite	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Public Services	\$ -	\$ -	\$ 107,700	\$ 107,700	\$ 107,700	\$ 107,700
				Public Service Cap 15%	\$ 107,700		

Planning and Program Administration		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
1	Program Administration (No Application Needed)		\$ 20,000	\$ 114,000	\$ 134,000	\$ 134,000	\$ 134,000
2	Fair Housing Activities	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	Total Planning and Program Administration	\$ -	\$ 25,000	\$ 114,000	\$ 139,000	\$ 139,000	\$ 139,000
				Current Year Cap 20%	\$ 114,000		
				Planning & Admin Cap 20%	\$ 139,000		\$ 139,000

Neighborhood Revitalization Strategy Area (NRSA) Activities		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
1	Community Action - Resources Navigator	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2	Community Action - Merrill Center	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
3	Family Services - Neighborhood Resilience Project	\$ -	\$ -	\$ 35,300	\$ 35,300	\$ 35,300	\$ 35,300
4	ECHO - Rent Assistance: Homeless Prevention	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5	Legal Action of Wisconsin - Community Lawyer Project	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
6	The Youth Unite	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Neighborhood Cleanup - Hackett	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
8	Neighborhood Cleanup - Merrill	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	Total NRSA	\$ -	\$ -	\$ 138,300	\$ 138,300	\$ 138,300	\$ 138,300

Code Enforcement		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
1	Community Development Dept. - Code Enforcement / Inspection Program	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
	Total Code Enforcement	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

Housing Activities		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
1	Community Development Dept. - Housing Rehabilitation Program	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000
	Total Housing Rehabilitation	\$ -	\$ 100,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000

Economic Development Activities		Prior Year Unspent CDBG Funds	2024 PI Budgeted	2024 CDBG Grant	Staff Recommendation	CDA Recommendation	Council Approved (11-6-2023)
1	WWBIC - Job Title: Business Owner	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
	Total Economic Development	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000

GRAND TOTALS		\$ 30,000	\$ 125,000	\$ 570,000	\$ 725,000	\$ 725,000	\$ 725,000
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Cap Calculation Formulas	2024 Grant	2023 PI	2024 PI	Subtotals	Cap Percent	Cap Limits
Pub Service Cap = (2024 Grant + 2023 PI) x 15%	\$ 570,000	\$ 148,000	\$ 125,000	\$ 718,000	15.00%	\$ 107,700
Total Planning & Admin Cap = (2024 Grant + 2024 PI) x 20%	\$ 570,000	\$ -	\$ 125,000	\$ 695,000	20.00%	\$ 139,000
Limit of 20% New Grant Funds towards Planning & Admin	\$ 570,000	\$ -	\$ -	\$ 570,000	20.00%	\$ 114,000