

2021 Community Development Block Grant Budget

| | 2020 Program Income | Prior Year Unspent CDBG Funds | 2021 Program Income Anticipated | 2021 CDBG Grant | Staff Recommendation | CDA Approval |
|--|---------------------|-------------------------------|---------------------------------|-------------------|----------------------|--------------|
| Revenue | | | | | | |
| A Economic Development Revolving Loan Fund | \$ 7,776 | | \$ 350 | \$ - | \$ - | |
| B Code Enforcement | \$ - | | \$ - | | | |
| C Housing Rehabilitation Revolving Loan Fund | \$ 157,369 | | \$ 135,000 | | | |
| D NeighborWorks Blackhawk Region - Lending | \$ 2,500 | | \$ 2,000 | | | |
| E CDBG Grant (Estimated) | \$ - | | | \$ 630,000 | | |
| F WWBIC Economic Development Revolving Loan Fund | \$ - | | | | | |
| G Fair Housing | \$ - | \$ 10,000.00 | | | | |
| Total Revenue | \$ 167,645 | \$ 10,000 | \$ 137,350 | \$ 630,000 | \$ 777,350 | \$ - |

Allocations

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|---|-------------------------------|------------------|-------------------------------|----------------------|--------------------|
| Public Services | | | | | |
| 1 Beloit Meals On Wheels - Home Delivered Meals Assistance | \$ - | \$ - | \$ 9,000 | \$ 9,000 | |
| 2 Community Action - Fatherhood Initiative | \$ - | \$ - | \$ 18,000 | \$ 18,000 | |
| 3 Community Action - Rapid Rehousing | \$ - | \$ - | \$ 5,000 | \$ 5,000 | |
| 4 Community Action - Permanent Supportive Housing | \$ - | \$ - | \$ 5,000 | \$ 5,000 | |
| 5 ECHO - Rent Assistance and/or Utility Assistance | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 6 Family Promise - Emergency Shelter for Homeless Families | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 7 Family Services - Case Management for Homeless Survivors of Domestic Violence | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 8 HealthNet - Primary Care Medical, Dental, and Vision Clinic | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 9 Project 16:49 - Robin House Transitional Living Program | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 10 Retired & Senior Volunteer Program of Rock County - Beloit Senior Volunteers | \$ - | \$ - | \$ 7,647 | \$ 7,647 | |
| 11 Staline Boys & Girls Club - Operation Great Futures | \$ - | \$ - | \$ 5,000 | \$ 5,000 | |
| 12 Staline Literacy Council - Adult Literacy for Economic Prosperity | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 13 The Salvation Army - Supportive Services | \$ - | \$ - | \$ 10,000 | \$ 10,000 | |
| 14 YWCA Rock County - Immigrant Outreach Program | \$ - | \$ - | \$ - | \$ - | |
| Total Public Services | \$ - | \$ - | \$ 119,647 | \$ 119,647 | |
| | | | Public Service Cap 15% | \$ 119,647 | |
| | | | Difference | \$ (0) | \$ - |

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|---|-------------------------------|------------------|-------------------------------------|----------------------|--------------------|
| Planning and Program Administration | | | | | |
| 15 Program Administration (No Application Needed) | \$ 5,000 | \$ 9,133 | \$ 114,091 | \$ 128,224 | |
| 16 Fair Housing Activities | \$ 5,000 | | | \$ 5,000 | |
| Total Planning and Program Administration | \$ 10,000 | \$ 9,133 | \$ 114,091 | \$ 133,224 | - |
| | | | Planning & Admin Cap 20% | \$ 126,000 | |
| | | | Difference | \$ 11,909 | \$ 20,246 |

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|--|-------------------------------|------------------|-------------------|----------------------|--------------------|
| Neighborhood Revitalization Strategy Area (NRSA) Activities | | | | | |
| 17 Community Action - Resources Navigator | | | \$ 50,000 | \$ 50,000 | |
| 18 Community Action - Merrill Center | | | \$ 15,000 | \$ 15,000 | |
| 19 Community Action - Merrill Community Clean-Up Event | | | \$ 3,500 | \$ 3,500 | |
| 20 Community Action - Hackett Community Clean-Up Event | | | \$ 3,500 | \$ 3,500 | |
| 21 Family Services - Community Social Worker | | | \$ 50,000 | \$ 50,000 | |
| 22 ECHO - Rent Assistance: Homeless Prevention | | | \$ 8,000 | \$ 8,000 | |
| 23 Neighborhood Housing Services - Direct Homeownership Assistance | | | \$ 8,000 | \$ 8,000 | |
| Total NRSA | \$ - | \$ - | \$ 138,000 | \$ 138,000 | \$ - |

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|--|-------------------------------|------------------|-------------------|----------------------|--------------------|
| Code Enforcement | | | | | |
| 24 Community Development Dept. - Code Enforcement / Inspection Program | | \$ 18,337 | \$ 133,998 | \$ 152,335 | |
| Total Code Enforcement | \$ - | \$ 18,337 | \$ 133,998 | \$ 152,335 | \$ - |

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|--|-------------------------------|-------------------|------------------|----------------------|--------------------|
| Housing Activities | | | | | |
| 25 Community Development Dept. - Housing Rehabilitation Program | | \$ 109,880 | \$ 58,264 | \$ 168,144 | |
| 26 Neighborhood Housing Services - Direct Homeownership Assistance | | | \$ 18,000 | \$ 18,000 | |
| Total Housing Rehabilitation | \$ - | \$ 109,880 | \$ 76,264 | \$ 186,144 | \$ - |

| | Prior Year Unspent CDBG Funds | 2020 PI Budgeted | 2021 CDBG Grant | Staff Recommendation | CDA Recommendation |
|--|-------------------------------|------------------|-----------------|----------------------|--------------------|
| Economic Development Activities | | | | | |
| 27 WWBIC - Job Title: Business Owner | \$ - | \$ - | \$ 48,000 | \$ 48,000 | |

| | | | | | |
|---------------------|------------------|-------------------|-------------------|-------------------|-------------|
| GRAND TOTALS | \$ 10,000 | \$ 137,350 | \$ 630,000 | \$ 777,350 | \$ - |
| Difference | \$ - | \$ - | \$ - | \$ - | \$ - |

| Cap Calculation Formulas | 2020 Grant | 2020 PI | 2021 PI | Subtotals | Cap Percent | Cap Limits |
|---|------------|------------|------------|------------|-------------|------------|
| Pub Service Cap = (2020 Grant + 2019 PI) x 15% | \$ 630,000 | \$ 167,645 | \$ - | \$ 797,645 | 15% | \$ 119,647 |
| Total Planning & Admin Cap = (2020 Grant + 2020 PI) x 20% | \$ 630,000 | \$ - | \$ 137,350 | \$ 767,350 | 20% | \$ 153,470 |
| Limit of 20% New Grant Funds towards Planning & Admin | \$ 630,000 | \$ - | \$ - | \$ 630,000 | 20% | \$ 126,000 |