

HUD-CDBG

Program Year 2021 Proposed Budget

The City of Rock Island has been an Entitlement Grantee community since 1973. The city receives funding allocations from the Department of Housing and Urban Development on an annual basis from Community Development Block Grant funds (The city does not compete for the CDBG funds).

The award is a formula grant, meaning that HUD uses weighted criteria to determine what the allocation will be. HUD uses two formulas, A and B. Entitlements are categorized into either A or B based on the formula criteria.

Rock Island's award is calculated on formula B. Formula B criteria includes the following:

- i) Age of Housing (50%)
- ii) Growth Lag (20%)
- iii) Population (30%)

Hud expects that entitlement recipients allocate annual funding based on the above percentages.

The total project budget, which excludes staff salaries is \$1,307,212.00. The following amounts reflect the proposed budgets for the three parts of the formula and the percentage of the amount budgeted based on the formula.

Housing:	\$708,752.00 = 54%
Growth Lag:	\$236,844.00 = 18%
Population:	\$361,616.00 = 28%

Available Funds

- Program Year 2020 Funding Award (estimated): \$1,250,000.00
- Amount of Prior Year funds remaining (estimated): \$473,616.00
- Total amount to fund PY 2021 CDBG eligible activities (estimated): \$1,723,616.00

Proposed PY 2021 Expenditures

• Program Administration (Subject to 20% Cap)	\$233,270.00
• Neighborhood Housing Service Delivery	\$195,313.00
• Housing Program Budgets	
Emergency Rehabilitation Program	\$100,000.00
General Rehabilitation Program	\$100,000.00
Target Area Repair & Rehabilitation Program	\$198,752.00
Lead Healthy Homes Program	\$ 60,000.00
• Code Enforcement/Demolition	\$192,665.00
• Public Service (Subject to 15% Cap)	
Martin Luther King Center	\$170,000.00
TOTAL	\$1,250,000.00

Staff Budget by Division:

Program Administration: \$113,426.00

Director – Vacant (25%)

Budget and Grant Manager – Colleen Small-Vollman (64.5%)

Office Assistant – Cara Ryckeghem (15%)

Chief Building Official (10%)

Neighborhood Housing Service Delivery: \$195,313.00

Planning and Redevelopment Administrator – Miles Brainard (25%)

Housing Intake Specialist – Nichole Mata (100%)

Construction Officer – Jeff Laxton (100%)

Kathryn Douglass – GIS Specialist (5%)

Inspections/Code Enforcement: \$107,365.00

Property Maintenance Inspector – Autumn Rohwer (100%)

Office Assistance – Jennifer Bote (5%)

Proposed PY 2021 Projects to be Allocated with Remaining Fund Balance from Previous Program Years

Homestead Program **\$250,000.00**

(This program is in addition to the existing Neighborhood Housing Rehabilitation Program. Staff will fully rehabilitate two homes that will be made available to an income qualified individual or family. Staff has begun partnership conversations with Community Home Partners to identify residents that are completing the THRIVE Family Self-Sufficiency Program and wish to purchase a home. The second of the two homes will be rehabilitated and made available to a income qualified veteran.)

Solomon Homes Environmental Remediation **\$117,000.00**

Hauberg Carriage House ADA Bathrooms **\$25,000.00**

Public Facilities **\$81,616.00**

Summary

- PY 2021 Award (estimated) \$1,250,000.00
- Previous Yr Funds (estimated) \$ 473,616.00
- Total to Allocate \$1,723,616.00

- **2021 Proposed Budget \$1,723,616.00**

Questions?