

CITY OF WILLIAMSPORT, PA

FILE OF CITY COUNCIL

BILL No. 1764-20

SESSION OF 2020

Approved on first reading

Members of City Council:

Approved on final reading

This day 19th of NOV 2020

ALLISON, MIELE, KATZ, YODER
MACKEY, PULIZZI, BANKS

This day 3rd of Dec 2020

AN ORDINANCE

6398

FORTY-SEVENTH YEAR (2021) COMMUNITY DEVELOPMENT BUDGET

SECTION I. BE IT HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF WILLIAMSPORT, PENNSYLVANIA THAT: the following budget for expenditures of Forty-Seventh year (B-21-MC-0017) 2021 Community Development Block Grant funds and (M-21-MC-42-0218) 2021 HOME funds be endorsed and recommended for submission to the U.S. Department of Housing and Urban Development.

PART I:

ACTIVITY:	BUDGETED AMOUNT
Public Facilities and Improvements	\$ 716,864.00
Public Services	\$ 21,530.00
Rehabilitation and Preservation	\$ 330,753.00
Homebuyer Assistance	\$ 45,000.00
Blight Elimination	\$ 19,709.00
General Program Administration	\$ 228,650.00
Contingency	\$ 0.00
TOTAL:	\$ 1,362,506.00

PART II:

Said equity of \$1,362,506.00 being derived as follows:

CDBG Federal Entitlement	\$ 1,039,000.00
Home Federal Entitlement	\$ 208,506.00
Program Income	\$ 115,000.00
TOTAL:	\$ 1,362,506.00

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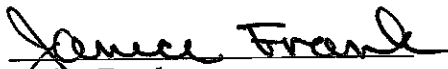
This day 3rd of Dec 2020

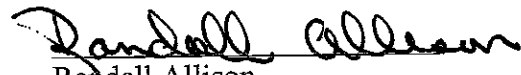
AN ORDINANCE

SECTION II. BE IT FURTHER ORDAINED BY THE CITY COUNCIL OF THE CITY OF WILLIAMSPORT THAT this Ordinance shall become effective upon final enactment.

The Ordinance approved vetoed this 3rd day of December 2020.

ATTEST:


Janice Frank
City Clerk


Randall Allison
President
Williamsport City Council

Derek Slaughter
Mayor
City of Williamsport



CITY OF WILLIAMSPORT

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

MEMORANDUM

TO: Mayor Derek Slaughter and Members of City Council

FROM: August Memmi – Director of Economic and Community Development

RE: **2021 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM BUDGET**

DATE: November 10, 2020

Estimated Entitlement Amount

The 2021 Community Development budget is based on previous year allocations that the City received from HUD.

The current estimated program allocations are as follows:

Community Development Block Grant (CDBG)	\$ 1,039,000.00
HOME Investment Partnerships	\$ 208,506.00
HOME Investment Partnerships Program Income	\$ 115,000.00

Proposed Expenditures

Public Facilities and Improvements (CDBG)

A total of \$716,864.00 will be allocated to Public Facilities and Improvements activities as follows:

- Street Construction/Reconstruction \$ 400,000.00

The 2021 Street Reconstruction Allocation is estimated at \$400,000, to be put towards Reconstruction of eligible streets within the city. As of now, we have not received the list of streets to be resurfaced.

Work will include curbing and sidewalk, landscaping, street rehabilitation and drainage improvements.

- Removal of Architectural Barriers \$ 80,000.00

We are also proposing to fund the removal of architectural barriers for \$80,000. We will be continuing our program of reconstructing curb ramps and estimate that we will complete approximately 20 new curb ramps on various streets in the City.

- Willow St. Design \$ 183,914.00

We are allocating a maximum of \$183,914.00 to assist the engineer with costs pertaining to the Willow St. Project.

- Public Facilities Program Delivery \$ 52,950.00

The Public Facilities Program Delivery line item (\$52,950.00) represents the program delivery costs (personnel costs) associated with the Public Facilities and Improvements activities that will take place in 2021 as well as for prior year projects that are still underway. Creating a separate line item for Public Facilities Program Delivery will allow us to assign the program delivery costs to activities based on the actual time billed to a particular Public Facilities activity.

Public Services (CDBG)

- Lycoming County SPCA \$ 10,000.00
- Firetree Place \$ 8,000.00

We have allocated a total of \$10,000 for the SPCA public service activity.

The Lycoming County SPCA will continue its voucher program toward a neuter or spay for the pets of low-income residents and also provide microchips for pet identification. The SPCA is also adding a trap/neuter/return component to their program. The SPCA will canvas areas where neighbors are complaining about stray cats. The SPCA will find individuals who are feeding stray cats, which will help them in an effort to trap them, have them spayed or neutered and returned to the neighborhoods or rehomed.

We are proposing to fund the Firetree Place After School Program in the amount of \$8,000. The funds will be used to offset the wages of four full time trained counselors who work directly with the youth.

If the funding for the SPCA and Firetree Place activities are approved, the City must enter into a subrecipient agreement with each organization that outlines the specifics of the project, the budget and the terms of the funding. Agreements with the SPCA and Firetree Place will be presented to City Council for approval in 2021.

- Public Services Program Delivery \$ 3,530.00

The Public Services Program Delivery line item (\$3,530.00) represents the program delivery costs (personnel costs) associated with the Public Service activities.

Housing Rehabilitation and Preservation

A total of \$330,753.00 will be allocated to Housing Rehabilitation and Preservation activities as follows:

- Owner Occupied Single Family

CDBG	\$ 25,000.00
HOME	\$ 116,016.00

The Owner Occupied Single Family Rehabilitation program offers grants and low interest loans for repairs to owner occupied single family homes located within the City. This program helps income eligible homeowners make needed code and safety repairs and improvements to their homes. The CDBG funds for this activity will be used for emergency cases, which are not permitted under the HOME program.

- Handicapped Accessibility Rehabilitation

CDBG	\$ 15,000.00
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The Handicapped Accessibility program offers grants of up to \$5,000 for accessibility improvements to residential properties occupied by low-income persons with disabling conditions. Work items covered under this program include railings, ramps, doorway adjustments and bathroom modifications.

- Housing Rehabilitation Program Delivery

CDBG	\$ 33,097.00
HOME	\$141,640.00

A total of \$174,737.00 will be allocated for the program delivery costs (personnel costs and costs of services) associated with all of the Housing Rehabilitation activities. The Housing Rehabilitation Program Delivery line item represents the program delivery costs (personnel costs) associated with the Housing Rehabilitation activities that will take place in 2021 as well as for prior year projects that are still underway. Creating a separate line item for Housing Rehabilitation Program Delivery will allow us to assign the program delivery costs to activities based on the actual time billed to a particular Housing Rehabilitation activity.

- Homebuyer Assistance (HOME)

Home Buyer Assistance	\$ 15,000.00
CHDO	\$ 30,000.00

The City is required to reserve fifteen percent of its HOME allocation for distribution to a Certified Housing Development Organization (CHDO) to assist with projects that provide housing to low and moderate income residents. The City will allocate \$30,000.00 to fund a project undertaken by the City's certified CHDO: Greater Lycoming Habitat for Humanity.

Clearance/Blight Elimination (CDBG)

A total of \$15,000 of 2021 CDBG funds will be allocated for the Blight Elimination activity.

- Codes Related Demolition \$ 15,000.00

The \$15,000 for Codes related demolition will be for those properties determined by the Codes Department to be blighted and in need of demolition.

- Blight Elimination Program Delivery \$ 4,709.00

The Blight Elimination Program Delivery line item (\$4,709.00) represents the program delivery costs (personnel costs) associated with the Codes Related Demolition activity.

CDBG/HOME Administration

CDBG Program Administration	\$ 207,800.00
HOME Program Administration	\$ 20,850.00

CDBG Program Administration will be funded with CDBG funds in the amount of \$207,800. HOME Program Administration will be funded for \$20,850. CDBG administrative costs are capped at 20% of the entitlement amount. The HOME program cap for administrative costs is 10% of the entitlement amount. The budget amounts adhere to the cap requirements.

The 2021 CDBG/HOME Community Development budget will be presented to City Council on November 19, 2020.

**COMMUNITY DEVELOPMENT BLOCK GRANT/HOME PROGRAM
FORTY-SEVENTH YEAR
FISCAL YEAR 2021**

ANTICIPATED REVENUES:

CDBG Federal Entitlement	1,039,000.00
HOME Federal Entitlement	208,506.00
Program Income	115,000.00

TOTAL: 1,362,506.00

ANTICIPATED EXPENSES:

Public Facilities and Improvements	716,864.00
Public Services	21,530.00
Rehabilitation and Preservation	330,753.00
Homebuyer Assistance	45,000.00
Codes Related Blight Elimination	19,709.00
General Program Administration	228,650.00

TOTAL: 1,362,506.00

Community Development Budget Detail

	<u>2020</u> <u>CDBG</u>	<u>2021</u> <u>CDBG</u>
PUBLIC FACILITIES AND IMPROVEMENTS		
Street Reconstruction	325,214	400,000
Removal of Architectural Barriers	75,000	80,000
Engineering Design Project	0	183,914
Lose Park	250,000	0
American Rescue Workers	15,236	0
Public Facilities Program Delivery	51,047	52,950
TOTAL:	716,497	716,864

	<u>2020</u> <u>CDBG</u>	<u>2021</u> <u>CDBG</u>
PUBLIC SERVICES		
SPCA	8,500	10,000
Firetree Place	8,000	8,000
Public Services Program Delivery	3,347	3,530
TOTAL:	19,847	21,530

	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>
HOUSING REHABILITATION PRESERVATION PROGRAMS				
Housing Rehabilitation				
Single Family Owner Occupied	25,000	130,538	25,000	116,016
Handicapped Accessibility	15,000		15,000	
Rehabilitation Administration	32,589	136,872	33,097	141,640
SUBTOTAL:	72,589	267,410	73,097	257,656
TOTAL:		339,999		330,753

	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>
HOMEBUYER ASSISTANCE				
Homebuyer Assistance				15,000
CHDO		30,482		30,000
TOTAL:		30,482		45,000

	<u>2020</u> <u>CDBG</u>	<u>2021</u> <u>CDBG</u>
CODE ENFORCEMENT	0	0

	<u>2020</u> <u>CDBG</u>	<u>2021</u> <u>CDBG</u>
CLEARANCE/BLIGHT ELIM.		
Codes Related Demolition	15,000	15,000
Blight Elim. Program Delivery	4,607	4,709
TOTAL:	19,607	19,709

	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>
ADMINISTRATION				
General Program Administration	207,135	22,050	207,800	20,850
SUBTOTAL:	207,135	22,050	207,800	20,850
TOTAL:		229,185		228,650

	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>
MISCELLANEOUS CONT.	0	0	0	0

	<u>2020</u> <u>CDBG</u>	<u>2020</u> <u>HOME</u>	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>
SUBTOTAL:	1,035,675	319,942	1,039,000	323,506
TOTAL:		1,355,617		1,362,506

2021 CDBG AND HOME BUDGET Personnel and Administrative Costs Worksheet

PROGRAM DELIVERY AND ADMINISTRATIVE COSTS

PUBLIC FACILITIES PROGRAM DELIVERY

(CDBG)

Salaries	29,250
FICA	2,238
Medical Insurance	13,050
Life Insurance	66
Worker's Comp.	1,210
Pension	7,136
TOTAL:	52,950

GENERAL ADMINISTRATION

CDBG

HOME

Salaries	90,925	9,138
FICA	6,956	699
Medical Insurance	47,570	4,200
Life Insurance	257	27
Worker's Comp.	4,680	484
Pension	27,592	2,854
TOTAL:	177,980	17,402

General Administration 177,980

HOME Administration 17,402

TOTAL: 195,382

for Administrative salaries
and benefits

Purchase of Services Costs - Administration

	CDBG	HOME	TOTAL
Audit	2,000	0	2,000
Legal Fees	2,800	900	3,700
Redev. Authority	1,500	0	1,500
Subscription	0	0	0
Travel and Training	500	0	500
Advertising	1,000	0	1,000
Indirect Costs	0	0	0
Supplies	1,000	0	1,000
Copies	700	0	700
Postage and Mailing	400	0	400
Equipment Maint.	500	0	500
Computer upgrade	2,000	0	2,000
Planning	17,420	2,548	19,968
Miscellaneous	0	0	0
TOTAL:	29,820	3,448	33,268

General Administration

Personnel Costs 177,980

+ Purchase of Services Costs 29,820

TOTAL CDBG ADMIN.: 207,800

HOME Administration

Personnel Costs 17,402

+ Purchase of Services Costs 3,448

TOTAL HOME AD.: 20,850

			207,800						
REHABILITATION PROGRAM DELIVERY									
Personnel Costs									
			CDBG	HOME	TOTAL				
	Salaries		17,277	72,564	89,841				
	FICA		1,322	5,551	6,873				
	Health Ins.		7,340	25,370	32,710				
	Life Ins.		44,244	184	229				
	Worker's Comp.		807	3,362	4,169				
	Pension		4,757	19,822	24,579				
	TOTAL:		31,547	126,854	158,401				
Purchase of Services Costs									
CDBG/HOME Program Delivery									
			CDBG	HOME	TOTAL				
	Mileage		250	0	250				
	Vehicle Maint.		250	0	250				
	Electrical Inspect.		250	1,786	2,036				
	Travel/Training		300	0	300				
	L.B. Paint Assess.		500	13,000	13500				
	Vehicle		0	0	0				
	TOTAL:		1,550	14,786	16,336				
	CDBG Rehabilitation Admin.					HOME Rehabilitation Admin.			
	Personnel Costs		31,547			Personnel Costs		126,854	
	Purchase of Serv.		1,550			Pur. Of Services		14,786	
	TOTAL:		33,097			TOTAL:		141,640	
PUBLIC SERVICES PROGRAM DELIVERY									
	CDBG								
	Salary		1,950						
	FICA		149						
	Health Ins.		870						
	Life Ins.		4						
	Worker's Comp.		81						
	Pension		476						
	TOTAL:		3,530						
BLIGHT ELIMINATION PROGRAM DELIVERY									
	CDBG								
	Salary		2,949						
	FICA		226						
	Health Ins.		600						
	Life Ins.		7						
	Worker's Comp		134						
	Pension		793						
	TOTAL		4,709						
						CDBG		\$302,085.76	
						HOME		\$306,745.67	
						CHDO		\$70,000.00	
						Grand Total:		\$678,831.43	
August Memmi									
			50%	45%	3%	2%	100%		
		Total	CDBG Admin	Pub.Fac.	Pub.Ser.	HOME Admin			
	Salary	65,000	32,500	29,250	1,950	1,300			
	FICA	4,973	2,486	2,238	149	99			
	Health Ins.	29000	14,500	13,050	870	580			
	Life Ins.	147.48	74	66	4	3			
	Worker's Comp.	2689.83	1,345	1,210	81	54			
	Pension	15,858	7,929	7,136	476	317			

TOTAL	117,667	58,834	52,950	3,530	2,353				
Mary Rucinski			17%		64%	6%	5%	8%	100%
	Total		CD Adm.		HOME P.D.	HOME Admin	Blight		CD Rehab
Salary	58,972		10,025		37,742	3,538	2,949		4,718
FICA	4,511		767		2,887	271	226		361
Health Ins.	12000		2,040		7,680	720	600		960
Life Ins.	147.48		25		94	9	7		12
Workers Comp.	2689.83		457		1,721	161	134		215
Pension	15,858		2,696		10,149	951	793		1,269
TOTAL	94,178		16,010	0	60,274	5,651	4,709		7,534
			90%		10%		100%		
Joe Reichenbach	Total		CDBG Admin		HOME Admin				
Salary	42,995		38,695		4,299				
FICA	3,289		2,960		329				
Health Ins.	29000		26,100		2,900				
Life Ins.	147.48		133		15				
Worker's Comp.	2689.83		2,421		269				
Pension	15,858		14,272		1,586				
Contingency									
TOTAL	93,979		84,581		9,398				
Carl Mazur			17%	61%	22%		100%		
	Total		CDBG Admin	HOME Rehab	CDBG Rehab				
Salary	57,085		9,705	34,822	12,559				
FICA	4,367		742	2,664	961				
Health Ins.	29000		4,930	17,690	6,380				
Life Ins.	147.48		25	90	32				
Worker's Comp.	2689.83		457	1,641	592				
Pension	15,858		2,696	9,673	3,489				
TOTAL	109,147		18,555	66,580	24,012				



CITY OF WILLIAMSPORT

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

MEMORANDUM

TO: Mayor Derek Slaughter and Members of City Council

FROM: August Memmi, Director of Economic and Community Development

RE: **2021 COMMUNITY DEVELOPMENT BLOCK GRANT
PROPOSED FUNDING FOR NON-PROFIT AGENCIES**

DATE: November 12, 2020

The availability of 2021 CDBG funds to non-profit organizations for eligible activities was advertised in the Williamsport Sun-Gazette on July 26th, 2020. Notifications regarding the availability of grant applications were also sent to members of the Coordinated Task Force.

The Lycoming County SPCA, and Firetree Place submitted applications for funding.

NON-PROFIT ORGANIZATIONS APPLYING FOR 2021 CDBG FUNDING

Organization: Lycoming County SPCA
2805 Reach Road

Project: Pet Spay/Neuter/Microchip Program
Trap/Neuter/Release Program

Requested CDBG Amount: \$10,000 to directly offset the cost of a spay or neuter procedure for pets of low income residents and for stray cats in low income areas

Total project cost: \$18,700

Description: The Lycoming County SPCA will award a voucher toward a neuter or spay for the pets of low-income residents. The Spay/Neuter voucher program is designed to offer a reduced rate for spaying/neutering as an incentive for low-income pet owners who otherwise might not be able to afford the operation. In addition to the spaying or neutering, this program includes animal microchip identification.

The SPCA is adding additional vouchers for its Trap/Neuter/Release Program for the spay/neuter of stray cats that are in low income neighborhoods. The SPCA will canvas areas where neighbors are complaining about stray cats. The SPCA will find individuals who are feeding stray cats, which will help them in an effort to trap them, have them spayed or neutered and returned to the neighborhoods or rehomed.

Eligibility: The SPCA will collect income information to verify the eligibility of participants for the voucher program. This project is a city-wide activity and is also eligible because the City is over 51% low to moderate income (56% according to the 2010 Census data).

Prior Year CDBG Funding: Yes

2007: \$1,500/ pet spay/neuter program.
 2008: \$1,500 pet spay/neuter program
 2010: \$3,000 pet spay/ neuter program
 2011: \$4,000 pet spay/neuter program
 2012: \$3,000 pet spay/neuter program
 2013: \$3,000 pet spay/neuter/microchip program
 2014: \$3,000 pet spay/neuter/ microchip program
 2015: \$3,700 pet spay/neuter/ microchip program
 2016: \$4,225 pet spay/neuter/microchip program
 2017: \$4,730 pet spay/neuter/microchip program
 2018: \$5,000 pet spay/neuter/microchip program
 2019: \$7,000 pet spay/neuter/microchip program
 2020: \$8,500 pet spay/neuter/microchip program

2020 Funding Recommendation: **\$10,000 for the SPCA Pet Spay/Neuter/Microchip Program and the Trap/Neuter/ Release Program**

Organization: Firetree Place
600 Campbell St.

Project: After School Program

Requested CDBG Amount: \$8,000 for staff costs of four counselors for the After-School Program

Total project cost: \$131,991.00

Description: Firetree Place will provide affordable, high quality enrichment programs for low income youth enrolled in the After School Program.

Eligibility: The program targets economically disadvantaged youth who are at risk. To be CDBG eligible, 51% of the participants must come from families who meet HUD's definition of low to moderate income. Firetree Place will collect income information to verify the eligibility of participants in the After-School program.

Prior Year CDBG Funding: Yes
2016: \$3,250 of 2016 CDBG funds were allocated for Firetree Place's After School Program
2018: \$6,000 of 2018 CDBG funds were allocated for Firetree Place's After School Program
2019: \$6,000 of 2019 CDBG funds were allocated for Firetree Place's After School Program
2020: \$8,000 of 2019 CDBG funds were allocated for Firetree Place's After School Program

2020 Funding Recommendation: \$8,000 for the Firetree Place After School Program
