

CITY OF WILLIAMSPORT, PA

FILE OF CITY COUNCIL

BILL No. 1789-21

SESSION OF 2021

Approved on first reading

This day 9th of Dec 2021

Members of City Council:

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

Approved on final reading

This day 16th of Dec 2021

AN ORDINANCE

6423

FORTY-EIGHT YEAR (2022) 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-Eighth year (B-22-MC-0017) 2022 Community Development Block Grant funds and (M-22-MC-42-0218) 2022 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	\$ 550,101.00
Public Services	\$ 104,537.00
Rehabilitation and Preservation	\$ 357,950.00
Homebuyer Assistance	\$ 90,000.00
Blight Elimination	\$ 83,312.00
General Program Administration	\$ 338,600.00
Contingency	\$ 0.00
TOTAL:	\$ 1,549,000.00

PART II:

Said equity of \$1,549,000.00 being derived as follows:

CDBG Federal Entitlement	\$ 1,063,000.00
Home Federal Entitlement	\$ 245,000.00
City of Williamsport General Fund	\$ 126,000.00
Program Income	\$ 115,000.00
TOTAL:	\$ 1,549,000.00

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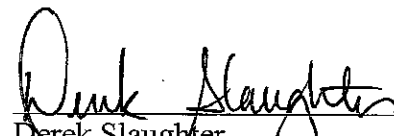
SECTION II. BE IT FURTHER ORDAINED BY THE CITY COUNCIL OF THE CITY OF WILLIAMSPORT THAT this Ordinance shall become effective upon final enactment.

The Ordinance approved vetoed this 16th day of December 2021.

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: **2022 COMMUNITY DEVELOPMENT BLOCK GRANT AND HOME PROGRAM BUDGET**

DATE:

Estimated Entitlement Amount

The 2022 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)	\$ 1,063,000.00
HOME Investment Partnerships	\$ 245,000.00
HOME Investment Partnerships Program Income	\$ 115,000.00
City of Williamsport General Fund	\$ 126,000.00

Proposed Expenditures

Public Facilities and Improvements (CDBG)

A total of \$550,101.00 will be allocated to Public Facilities and Improvements activities as follows:

- Street Construction/Reconstruction \$ 373,642.00

The 2022 Street Reconstruction Allocation is estimated at \$373,642.00, 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. This amount reflects 1 Environmental Review, as outlined in our potential contract with SEDA-COG.

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

- Removal of Architectural Barriers \$ 140,000.00

We are also proposing to fund the removal of architectural barriers for \$140,000. 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. This amount reflects 1 Environmental Review, as outlined in our potential contract with SEDA-COG.

- Public Facilities Program Delivery \$ 36,459.00

The Public Facilities Program Delivery line item (36,459.00) represents the program delivery costs (personnel costs) associated with the Public Facilities and Improvements activities that will take place in 2022 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.

A Total of \$104,537.00 will be allocated to Public Services activities as follows:

Public Services (CDBG)

- Public Service Organizations, To Be Determined: \$ 80,400.00

This amount reflects our ability to fund 4 public services, with assistance from SEDA-COG, as outlined in our potential contract with them.

- Public Services Program Delivery \$ 24,137.00

The Public Services Program Delivery line item (\$24,137.00) represents the program delivery costs (personnel costs) associated with the Public Service activities.

Housing Rehabilitation and Preservation

A total of \$357,950.00 will be allocated to Housing Rehabilitation and Preservation activities as follows:

- Owner Occupied Single Family
 - CDBG \$ 44,669.00
 - HOME \$ 162,722.00

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. The HOME amount of (\$162,722.00) reflects an environmental review, as outlined in our potential contract with SEDA-COG

- Handicapped Accessibility Rehabilitation
CDBG \$ 25,000.00

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 \$ 42,781.00
HOME \$ 82,778.00

A total of \$125,559.00 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 2022 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 \$ 45,000.00
CHDO \$ 45,000.00

The city is required to reserve fifteen percent of its HOME allocation for distribution to a Certified Community Housing Development Organization (CHDO) to assist with projects that provide housing to low and moderate income residents. The City will allocate \$45,000.00 to fund a project undertaken by a City certified CHDO.

Clearance/Blight Elimination (CDBG)

A total of \$83,312.00 of 2021 CDBG funds will be allocated for the Blight Elimination activity.

- Codes Related Demolition \$ 60,000.00

The \$60,000 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 \$ 23,312.00

The Blight Elimination Program Delivery line item (\$23,312.00) represents the program delivery costs (personnel costs) associated with the Blight Elimination activities.

CDBG/HOME Administration

CDBG Program Administration	\$ 212,600.00
HOME Program Administration	\$ 24,500.00

CDBG Program Administration will be funded with CDBG funds in the amount of \$212,600.00.

HOME Program Administration will be funded for \$24,500.00. 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.

GENERAL LINE ITEM

The \$126,000 dollar figure we are requesting from the General Line Item will be broken out as follows:

\$126,000.00 will be allocated to a portion of 3 employee's payroll, to offset costs of the SEDA-COG Contract and supplement employee time with organizations outside of our regular CDBG & HOME programs; such as HARB & RDA.

The 2022 CDBG/HOME Community Development budget will be presented to City Council on 12/16/2021

**COMMUNITY DEVELOPMENT BLOCK GRANT/HOME PROGRAM
FORTY-EIGHTH YEAR
FISCAL YEAR 2022**

ANTICIPATED REVENUES:

CDBG Federal Entitlement	1,063,000.00
HOME Federal Entitlement	245,000.00
City of Williamsport General Fund	126,000.00
Program Income	115,000.00

TOTAL: 1,549,000.00

ANTICIPATED EXPENSES:

Public Facilities and Improvements	550,101.00
Public Services	104,537.00
Rehabilitation and Preservation	357,950.00
Homebuyer Assistance	90,000.00
Codes Related Blight Elimination	83,312.00
General Program Administration	363,100.00

TOTAL: 1,549,000.00

Community Development Budget Detail

	2021 <u>CDBG</u>	2022 <u>CDBG</u>
PUBLIC FACILITIES AND IMPROVEMENTS		
Street Reconstruction	400,000	373,642 *incl. 1 env. review @ \$4,000
Removal of Architectural Barriers	80,000	140,000 *incl. 1 env. review @ \$4,000
Engineering Design Project	183,914	
Public Facilities Program Delivery	52,950	36,459
TOTAL:	716,864	550,101

	2021 <u>CDBG</u>	2022 <u>CDBG</u>
PUBLIC SERVICES		
SPCA	10,000	
Firetree Place	8,000	
Public Service Organizations		80,400
Public Services Program Delivery	3,530	24,137
TOTAL:	21,530	104,537

	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>	<u>2022</u> <u>CDBG</u>	<u>2022</u> <u>HOME</u>	
HOUSING REHABILITATION PRESERVATION PROGRAMS					
Housing Rehabilitation					
Single Family Owner Occupied	25,000	116,016	44,669	162,722	*Incl. 1 Environmental
Handicapped Accessibility	15,000		25,000		Review @ \$4,000
Rehabilitation Administration	33,097	141,640	42,781	82,778	
SUBTOTAL:	73,097	257,656	112,450	245,500	
TOTAL:		330,753		357,950	

	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>	<u>2022</u> <u>CDBG</u>	<u>2022</u> <u>HOME</u>	
HOMEBUYER ASSISTANCE					
Homebuyer Assistance		15,000		45,000	
CHDO		30,000		45,000	
TOTAL:		45,000		90,000	

	<u>2021</u> <u>CDBG</u>	<u>2022</u> <u>CDBG</u>
CODE ENFORCEMENT	0	0

	<u>2021</u> <u>CDBG</u>	<u>2022</u> <u>CDBG</u>
CLEARANCE/BLIGHT ELIM.		
Codes Related Demolition	15,000	60,000
Blight Elim. Program Delivery	4,709	23,312
TOTAL:	19,709	83,312

	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>	<u>2022</u> <u>CDBG</u>	<u>2022</u> <u>HOME</u>
ADMINISTRATION				
General Program Administration	207,800	20,850	212,600	24,500
Harb, RDA, & General Salaries			126,000	
SUBTOTAL:	207,800	20,850	338,600	24,500
TOTAL:		228,650		363,100

	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>	<u>2022</u> <u>CDBG</u>	<u>2022</u> <u>HOME</u>
CONTINGENCY:	0	0	0	0

	<u>2021</u> <u>CDBG</u>	<u>2021</u> <u>HOME</u>	<u>2022</u> <u>CDBG</u>	<u>2022</u> <u>HOME</u>
SUBTOTAL:	1,039,000	323,506	1,189,000	360,000
TOTAL:		1,362,506		1,549,000

2022 CDBG AND HOME BUDGET Personnel and Administrative Costs Worksheet

PROGRAM DELIVERY AND ADMINISTRATIVE COSTS

PUBLIC FACILITIES PROGRAM DELIVERY

(CDBG)		
Salaries		20,226
FICA		1,547
Medical Insurance		8,481
Life Insurance		45
Worker's Comp.		1,175
Pension		4,985
TOTAL:		36,459

GENERAL ADMINISTRATION	CDBG	HOME	GENERAL LINE ITEM
Salaries	78,709	10,774	64,641
FICA	6,021	824	4,945
Medical Insurance	49,410	6,862	33,057
Life Insurance	260	36	174
Worker's Comp.	4,573	626	3,755
Pension	29,040	4,033	19,429
TOTAL:	168,013	23,154	126,000

General Administration	168,013		
HOME Administration		23,154	
TOTAL:	191,167		for Administrative salaries and benefits

Purchase of Services Costs - Administration

	CDBG	HOME	GEN. LINE ITEM	TOTAL
Audit	2500	0	0	2,500
Legal Fees	3300	707	0	4,007
Redev. Authority	1500	0	0	1,500
Subscription	0	0	0	0
Travel and Training	250	0	0	250
Advertising	750	500	0	1,250
Indirect Costs	0	0	0	0
Supplies	1000	0	0	1,000
Copies	787	139	0	926
Postage and Mailing	500	0	0	500
Equipment Maint.	500	0	0	500
Computer upgrade	2000	0	0	2,000
Planning	0	0	0	0
Seda Cog Contract	31500	0	0	31500
TOTAL:	44,587	1,346	0	45,933

General Administration		HOME Administration	
Personnel Costs	168,013	Personnel Costs	23,154
+ Purchase of Services Costs	44,587	+ Purchase of Services Costs	1,346
TOTAL CDBG ADMIN.:	212,600	TOTAL HOME AD.:	24,500
20% CDBG Cap	212,600	10% HOME Cap	\$24,500.00
	0		0

REHABILITATION PROGRAM DELIVERY

Personnel Costs	CDBG	HOME	TOTAL
Salaries	21,756	41,241	62,997
FICA	1,664	3,155	4,819
Health Ins.	10,387	20,213	30,601

Life Ins.		55	106	161					
Worker's Comp.		1,264	2,396	3,660					
Pension		6,105	11,880	17,985					
TOTAL:		41,231	78,992	120,223					
Purchase of Services Costs									
CDBG/HOME Program Delivery									
		CDBG	HOME	TOTAL					
Mileage		250	0	250					
Vehicle Maint.		250	0	250					
Electrical Inspect.		250	1786	2,036					
Travel/Training		300	0	300					
L.B. Paint Assess.		500	2000	2500					
Vehicle		0	0	0					
TOTAL:		1,550	3,786	5,336					
CDBG Rehabilitation Admin.					HOME Rehabilitation Admin.				
Personnel Costs		41,231			Personnel Costs			78,992	
Purchase of Serv.		1,550			Pur. Of Services			3,786	
TOTAL:		42,781			TOTAL:			82,778	
PUBLIC SERVICES PROGRAM DELIVERY									
CDBG									
Salary		13,390							
FICA		1,024							
Health Ins.		5,615							
Life Ins.		29							
Worker's Comp.		778							
Pension		3,300							
TOTAL:		24,137							
BLIGHT ELIMINATION PROGRAM DELIVERY									
CDBG									
Salary		11,639							
FICA		890			CDBG Allocation			\$1,063,000.00	
Health Ins.		6,345			HOME Allocation			\$245,000.00	
Life Ins.		33			HOME Program Income			\$115,000.00	
Worker's Comp.		676			Admin Costs				
Pension		3,729			CDBG			\$339,289.09	
TOTAL		23,312			HOME			\$107,277.92	
					CHDO			\$45,000.00	
					Grand Total:			\$491,567.01	
					CDBG Projects:			\$723,710.91	
					HOME Projects:			\$207,722.08	
August Memmi									
			5%	30%	20%	0%	45%	100%	
	Total	CDBG Admin	Pub.Fac.	Pub.Ser.	HOME Admin	General Line Item			
Salary	66,950	3,348	20,226	13,390	0	29,986			
FICA	5,122	256	1,547	1,024	0	2,294			
Health Ins.	28074.06	1,404	8,481	5,615	0	12,574			
Life Ins.	147.48	7	45	29	0	66			
Worker's Comp.	\$3,889.66	194	1,175	778	0	1,742			
Pension	16,500	825	4,985	3,300	0	7,390			
TOTAL	120,683	6,034	36,459	24,137	0	54,053			
aa Blair									
			5%	15%	5%	23%	0%	52%	100%
	Total	CD Adm.	HOME P.D.	HOME Admin	Blight	CD Rehab	Gen. Line Item		
Salary	51,500	2,575	7,725	2,575	11,639	0	26,986		
FICA	3,940	197	591	197	890	0	2,064		

Health Ins.	28074.06	1,404	4,211	1,404	6,345	0	14,711
Life Ins.	147.48	7	22	7	33	0	77
Worker's Comp.	\$2,992.05	150	449	150	676	0	1,568
Pension	16,500	825	2,475	825	3,729	0	8,646
TOTAL	103,153	5,158	15,473	5,158	23,312	0	54,053
		91%		9%	100%		
Joe Reichenbach	Total	CDBG Admin	HOME Admin				
Salary	47,829	43,524	4,305				
FICA	3,659	3,330	329				
Health Ins.	28074.06	25,547	2,527				
Life Ins.	147.48	134	13				
Worker's Comp.	\$2,778.74	2,529	250				
Pension	16,500	15,015	1,485				
Contingency							
TOTAL	98,988	90,079	8,909				
Carl Mazur		6%	57%	37%	100%		
	Total	CDBG Admin	HOME Rehab	CDBG Rehab			
Salary	58,800	3,528	33,516	21,756			
FICA	4,498	270	2,564	1,664			
Health Ins.	28074.06	1,684	16,002	10,387			
Life Ins.	147.48	9	84	55			
Worker's Comp.	\$3,416.17	205	1,947	1,264			
Pension	16,500	990	9,405	6,105			
TOTAL	111,436	6,686	63,519	41,231			
Anna Green		69%	10%		21%		100%
	Total	CDBG Admin	HOME Admin				
	(Base Pay)				Gen. Line Item		
Salary	\$37,296.58	25,735	3,894		7,668		
FICA	2,853	1,969	298		587		
Health Ins.	28074.06	19,371	2,931		5,772		
Life Ins.	147.48	102	15		30		
Worker's Comp.	\$2,166.86	1,495	226		445		
Pension	16,500	11,385	1,723		3,392		
TOTAL	87,038	60,056	9,088		17,894		
	Total (all)	Total CDBG	Total HOME		Total Gen Fund		
	521,298	293,152	\$102,145.92		126,000		

COMMUNITY DEVELOPMENT DEPARTMENT

• 2022 BUDGET FOR STAFF POSITIONS

Administrative Staff Positions

2022 Salary

Community Development Director	\$ 66,950.00
Community Development Assistant Director	\$ 51,500.00
Community Development Specialist**	\$ 47,828.55

Rehabilitation and Preservation Staff Positions

2022 Salary

Program Administrator**	\$ 58,800.00
CD Office Manager**	\$ 37,296.58

** **Indicates Union position**