

Community Development Fund

KEY WORKPLAN ITEMS

1. Assist low and moderate income citizens in obtaining and maintaining decent, safe and sanitary affordable housing
2. Identify housing needs of low and moderate income residents and utilize proffered funds to support the workforce of the County and other residents with critical housing problems
3. Obtain and manage grants and other resources to upgrade housing, public facilities, infrastructure, land development and environmental quality in low- and moderate income neighborhoods
4. Collaborate with private and non-profit organizations to build or rehabilitate affordable housing
5. Assist residents in unsafe structures to make repairs or relocate in order to establish safe living conditions

BUDGET SUMMARY

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
<u>Revenues:</u>			
County Contribution			
Administration	\$ 420,059	\$ 423,508	\$ 425,664
Housing Fund	100,000	100,000	100,000
Assistance to Residents in			
Unsafe Structures	50,000	50,000	-
Housing Partnership, Inc.	60,000	60,000	60,000
Federal, State & Other Grants			
Section 8 Housing			
Choice Voucher	1,300,000	1,300,000	1,300,000
Homeless Intervention	149,231	149,231	110,000
Indoor Plumbing Rehab.	160,000	160,000	100,000
Emergency Home Repair	12,236	12,236	6,118
Forest Heights CDBG /Neighbors			
Drive Grant	30,000	1,070,000	-
Program Income	301,000	100,000	-
Fund Balance	763,235	720,573	218,118
Total Revenues	\$ <u>3,345,761</u>	\$ <u>4,145,548</u>	\$ <u>2,319,900</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 641,134	\$ 648,064	\$ 673,264
Operating Expenses	54,612	54,112	55,000
Housing & Comm. Dev.			
Programs	2,650,015	3,443,372	1,591,636
Total Expenditures	\$ <u>3,345,761</u>	\$ <u>4,145,548</u>	\$ <u>2,319,900</u>

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PERSONNEL

Full-time Personnel	9	9	9
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
# Households assisted	243	265	148	259
# Homes rehabilitated or replaced	0	2	4	8
# New affordable housing completed	5	30	1	7

BUDGET COMMENTS

The FY2014 Community Development Fund Budget makes available funds for continued operation of the County-wide low-and moderate-income housing programs and neighborhood revitalization projects. Not included in the adopted budget is the appropriation for the Neighbor's Drive CDBG project as the timing of the acceptance of the award is not until the summer of 2014. At that time, a separate award and appropriation will be brought to the Board.

Also included in program spending is the continuation of the annual \$60,000 allocation to support Housing Partnerships, Inc. (HPI) as this office will continue to work with HPI to target these dollars to James City County homes in need.

Not included in these budgets are Federal and State loan and grant funds that are provided to first-time homebuyers through the County's participation in the Hampton Roads Regional Loan Fund Partnership.