

Community Development

Provide community development services within a framework of public excellence and efficient service delivery; promote conservation of man-made resources through housing rehabilitation efforts; foster economic, neighborhood, and community revitalization efforts within several inner-city areas; effectively address housing problems and eliminate urban blight; and seek funding to accomplish these purposes.

COMMUNITY DEVELOPMENT

COUNCIL GOALS

Building a Better Wilson 1	Economic Development 2	Infrastructure 3	Homes and Neighborhoods 4	Downtown 5	Recreation and Parks 6	Community Involvement 7
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Department Goals and Initiatives	Link to Council Goals
1. Support compatible development that enhances neighborhoods and preserves their integrity and character	1,3,4,6,7
2. Continue to support our Community Development activities and other creative strategies to help homebuyers acquire affordable, owner-occupied housing that is consistent with existing neighborhood character	1,3,4,7
3. Support owner-occupied residential housing in established neighborhoods that raise the overall quality of life and neighborhood	1,4,7
4. Seek to reduce dilapidated and abandoned housing by encouraging improvements and re-use or demolition	1,4,7
5. Support neighborhood infrastructure and aesthetic improvements to help stabilize property values	1,3,4,6,7

REVENUE AND EXPENDITURE SUMMARY

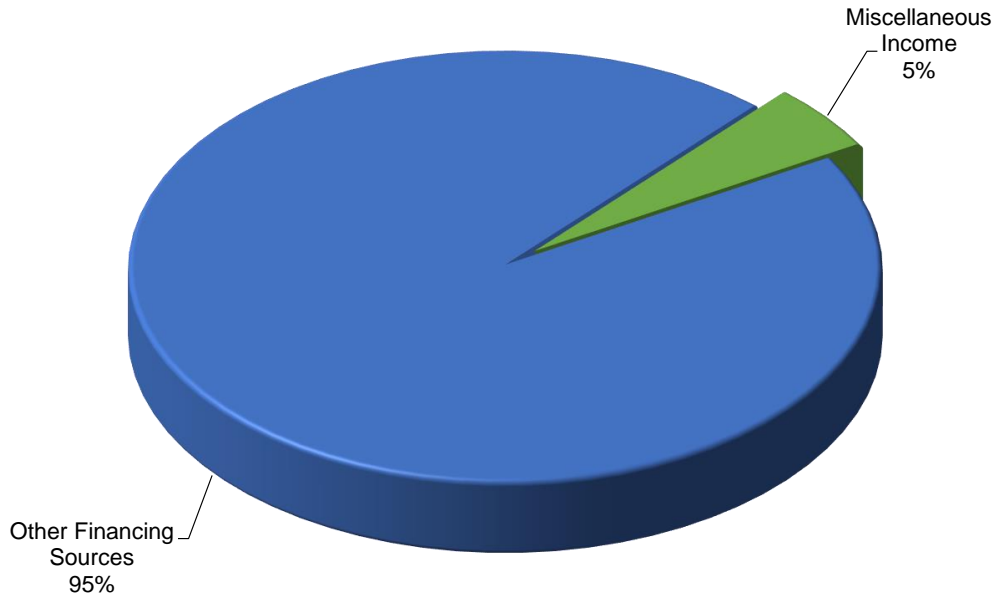
COMMUNITY DEVELOPMENT

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
<i>Revenues, Other Sources, and Fund Balance</i>					
Miscellaneous Income	\$ 2,670	\$ 1,512	\$ 6,500	\$ 6,500	\$ 6,500
Investment Income	6,555	(1,501)	-	-	-
Interfund Transfers	-	124,040	123,720	123,720	123,720
Fund Balance Appropriated	-	-	-	27,225	-
TOTAL	\$ 9,225	\$ 124,051	\$ 130,220	\$ 157,445	\$ 130,220

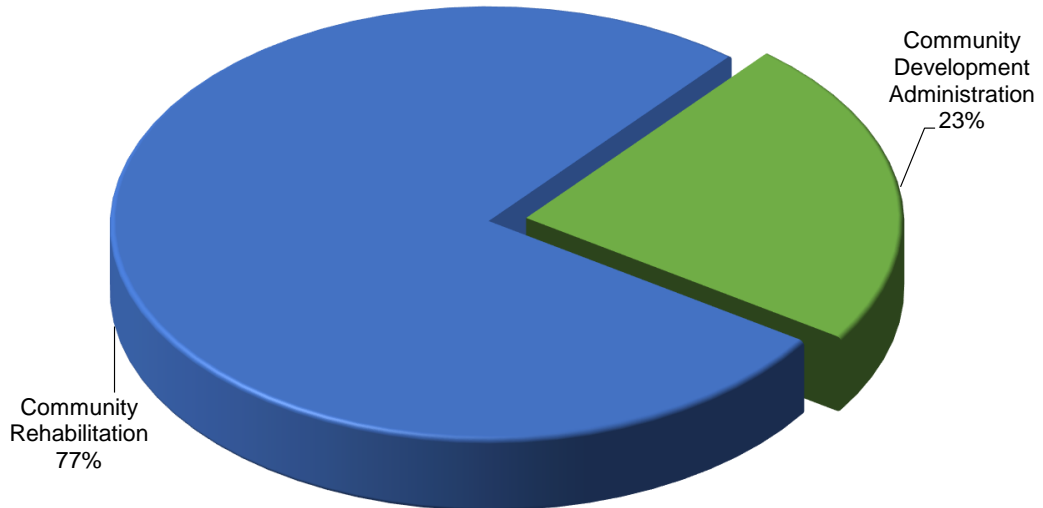
Expenditures and Other Uses

Community Development Administration	\$ 22,937	\$ 34,163	\$ 30,220	\$ 30,220	\$ 30,220
Community Rehabilitation	33,677	18,442	100,000	110,625	100,000
Interfund Transfers	-	-	-	16,600	-
TOTAL	\$ 56,614	\$ 52,605	\$ 130,220	\$ 157,445	\$ 130,220

Revenues / Sources



Expenditures / Uses



REVENUES, OTHER SOURCES, AND FUND BALANCE

COMMUNITY DEVELOPMENT

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
MISCELLANEOUS INCOME					
Loan Payments and Related Interest	\$ 9,229	\$ 2,588	\$ 6,500	\$ 6,500	\$ 6,500
Other	<u>(6,559)</u>	<u>(1,076)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal	2,670	1,512	6,500	6,500	6,500
INVESTMENT INCOME	6,555	(1,501)	-	-	-
INTERFUND TRANSFERS IN					
Transfer from General Fund	<u>-</u>	<u>124,040</u>	<u>123,720</u>	<u>123,720</u>	<u>123,720</u>
Subtotal	-	124,040	123,720	123,720	123,720
FUND BALANCE APPROPRIATED					
Encumbrance Balance	<u>-</u>	<u>-</u>	<u>-</u>	<u>27,225</u>	<u>-</u>
Sub-Total	-	-	-	27,225	-
Total	<u>\$ 9,225</u>	<u>\$ 124,051</u>	<u>\$ 130,220</u>	<u>\$ 157,445</u>	<u>\$ 130,220</u>

MISCELLANEOUS INCOME

Loan Repayments and Related
Interest

This revenue consists of the receipt of principal and interest payments under various loan payments administered by the City. These funds become income to the City when repaid by debtors and must be used for additional community development activities.

INVESTMENT INCOME

This represents the Community Development Fund's share of the interest earned and the capital gains from the sale of the City's investments.

INTERFUND TRANSFERS

This category reflects financing sources distributed to the Community Development Fund from other funds.

FUND BALANCE

Fund Balance Appropriated

This represents an appropriation of some portion of the fund balance as of the close of the preceding fiscal year to help finance the activities of the subsequent year.

Encumbrance Balance

This represents the amount of fund balance at the close of the preceding fiscal year for the financial commitments that are re-appropriated in the subsequent year's budget.

EXPENDITURE SUMMARY**COMMUNITY DEVELOPMENT**

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Community Development Administration					
Operating Expenses	<u>\$ 22,937</u>	<u>\$ 34,163</u>	<u>\$ 30,220</u>	<u>\$ 30,220</u>	<u>\$ 30,220</u>
Subtotal	<u>22,937</u>	<u>34,163</u>	<u>30,220</u>	<u>30,220</u>	<u>30,220</u>
Community Rehabilitation					
Operating Expenses	<u>\$ 33,677</u>	<u>\$ 18,442</u>	<u>\$ 100,000</u>	<u>\$ 110,625</u>	<u>\$ 100,000</u>
Subtotal	<u>33,677</u>	<u>18,442</u>	<u>100,000</u>	<u>110,625</u>	<u>100,000</u>
Other Expenditures					
Transfer to Grant Project Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>16,600</u>	<u>-</u>
Grand Total	<u>\$ 56,614</u>	<u>\$ 52,605</u>	<u>\$ 130,220</u>	<u>\$ 157,445</u>	<u>\$ 130,220</u>

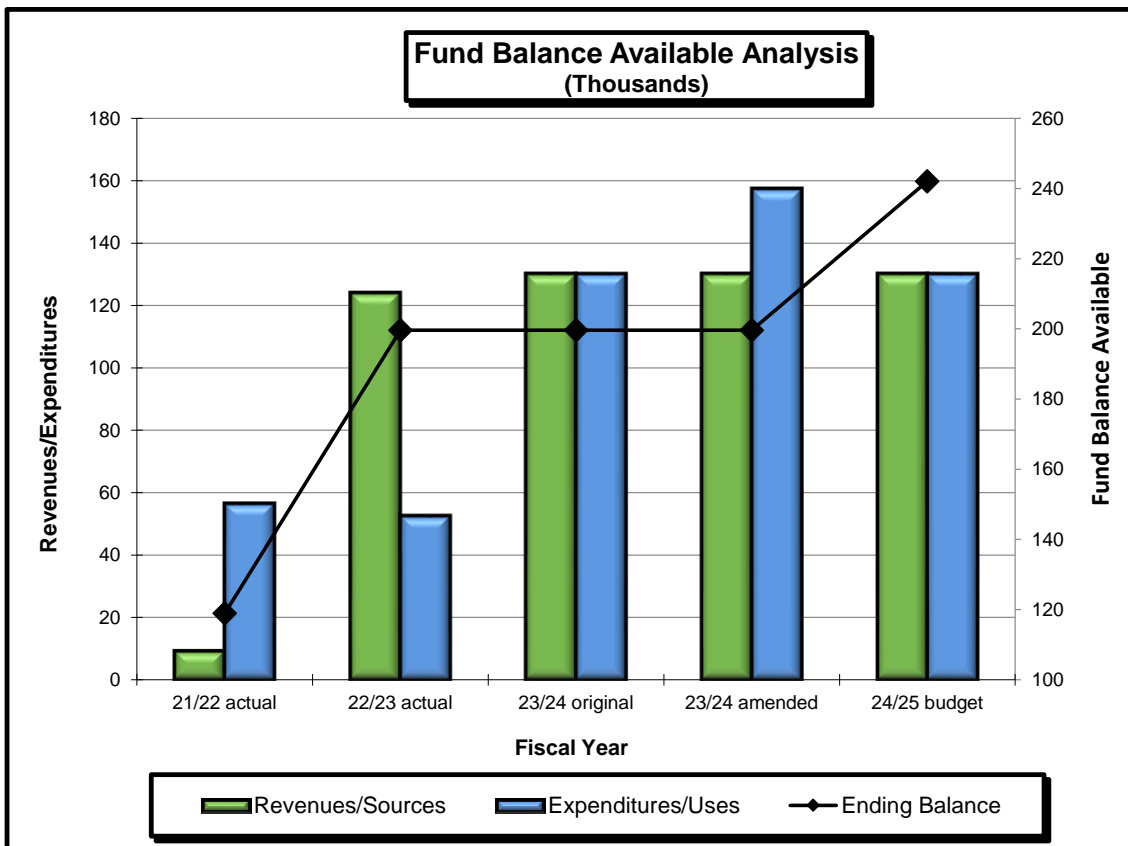
FUND BALANCE AVAILABLE

COMMUNITY DEVELOPMENT

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Revenues/Other Financing Sources (OFS)	\$ 9,225	\$ 124,051	\$ 130,220	\$ 130,220	\$ 130,220
Expenditures/Other Financing Uses (OFU)	<u>56,614</u>	<u>52,605</u>	<u>130,220</u>	<u>157,445</u>	<u>130,220</u>
Revenues/OFS Over (Under) Expenditures/OFU	<u>\$ (47,389)</u>	<u>\$ 71,446</u>	<u>\$ -</u>	<u>\$ (27,225)</u>	<u>\$ -</u>
Fund Balance Appropriated	<u>\$ 185,455</u>	<u>\$ 27,225</u>	<u>\$ -</u>	<u>\$ 27,225</u>	<u>\$ -</u>
Fund Balance - Beginning of Year	\$ 127,564	\$ 118,895	\$ 199,641	\$ 199,641	\$ 242,076 **
Increase (Decrease)	<u>(8,669)</u>	<u>80,746</u>	<u>-</u>	<u>-</u> *	<u>-</u>
Fund Balance - End of Year	<u>\$ 118,895</u>	<u>\$ 199,641</u>	<u>\$ 199,641</u>	<u>\$ 199,641</u>	<u>\$ 242,076</u>

*Excludes Encumbrances Reappropriated in the amount of \$ 27,225

**FY2025 Fund Balance - Beginning of Year is based on an estimated actual Fund Balance - End of Year for FY2024



EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Operating Expenses	<u>\$ 56,614</u>	<u>\$ 52,605</u>	<u>\$ 130,220</u>	<u>\$ 140,845</u>	<u>\$ 130,220</u>
TOTAL	<u>\$ 56,614</u>	<u>\$ 52,605</u>	<u>\$ 130,220</u>	<u>\$ 140,845</u>	<u>\$ 130,220</u>

SUMMARY OF COMMUNITY DEVELOPMENT GRANT PROJECTS

	As Budgeted June 30, 2024
CDBG - CV Coronavirus Program Grant	\$ 900,000
Urgent Repair Program 2023	142,000

COMMUNITY DEVELOPMENT ADMINISTRATION AND REHABILITATION

DESCRIPTION OF SERVICES:

Community Development Administration and Rehabilitation is responsible for applying for federal and state grants, providing rehabilitation assistance and technical assistance, addressing Council's housing goals, qualifying first-time homebuyers for mortgages and servicing loans, revitalizing distressed neighborhoods, and assisting low-to-moderate income families.

PROGRAM GOALS AND INITIATIVES:

- Apply for federal and state grants to effectuate the elimination of blight and substandard housing
- Revitalize various areas by offering grants and/or loans to property owners, and by redeveloping those areas plagued by severe dilapidation and blight
- Plan and implement community development, revitalization, and redevelopment activities
- Initiate strategies for funding and implementation
- Rehabilitate substandard housing under various grant-funded programs

EXPENDITURE SUMMARY:

	2021-22 Actual	2022-23 Actual	2023-24 Original Budget	2023-24 Amended Budget	2024-25 Adopted Budget
Administration:					
Operating Expenses	\$ 22,937	\$ 34,163	\$ 30,220	\$ 30,220	\$ 30,220
TOTAL	\$ 22,937	\$ 34,163	\$ 30,220	\$ 30,220	\$ 30,220
Rehabilitation:					
Operating Expenses	\$ 33,677	\$ 18,442	\$ 100,000	\$ 110,625	\$ 100,000
TOTAL	\$ 33,677	\$ 18,442	\$ 100,000	\$ 110,625	\$ 100,000

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,2,3	Grant applications completed	2	1	2
1,2,3	Grants/loans provided	2	1	1
1,2,3	Low-to-moderate income (LM)families assisted	18	13	20
1,2,3	Affordable Housing Units created	6	1	5

CDBG - CV CORONAVIRUS PROGRAM GRANT

DESCRIPTION OF SERVICES:

The NCDOT Rural Economic Development Division – CDBG – CV – Coronavirus program grants will be used to assist with Utility Assistance & Broadband Infrastructure expansion.

PROGRAM GOALS AND INITIATIVES:

- Program funds will be used to reduce and/or eliminate COVID-19 utility payment plans for low & moderate-income citizens and to support the expansion of broadband technology to rural Wilson County residents that because of COVID-19 have a significant technological barrier to achieving educational success while learning remotely.

EXPENDITURE SUMMARY:

	Project Authorization		Actual		
	FY2023 Current	FY2023 Proposed	Prior Years	2023-24 Estimated	Total to Date Estimated
REVENUES					
NC Commerce	\$ 900,000	\$ 900,000	\$ 873,320	\$ (1,410)	\$ 871,910
Total	\$ 900,000	\$ 900,000	\$ 873,320	\$ (1,410)	\$ 871,910
EXPENDITURES					
Administration	\$ 65,000	\$ 65,000	\$ 65,000	\$ -	\$ 65,000
Utility Assistance	585,000	585,000	585,000	-	585,000
Transfer to Broadband Infrastructure Capital Project Fund	250,000	250,000	223,320	-	223,320
Total	\$ 900,000	\$ 900,000	\$ 873,320	\$ -	\$ 873,320

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,3,5	Utility Assistance Payment Plans	97%	97%	100%
1,3,5	Broadband Infrastructure Expansion	97%	97%	100%

URGENT REPAIR PROGRAM - 2023

DESCRIPTION OF SERVICES:

The 2023 Urgent Repair Program grant from NCHFA in the amount of \$142,000 will be used to address urgent rehabilitation needs in LMI owner-occupied homes.

PROGRAM GOALS AND INITIATIVES:

- Program funds will be used to address urgent repair needs for LMI owner-occupied homes
- Revitalize distressed properties
- Address LMI owner-occupied homes that have urgent needs

EXPENDITURE SUMMARY:

	Project Authorization		Actual		Total to Date Estimated
	FY2024 Current	FY2024 Adopted	Prior Years	2023-24 Estimated	
REVENUES					
2023 Urgent Repair Grant	\$ 132,000	\$ 132,000	\$ -	\$ -	\$ -
Transfer from General Fund	10,000	10,000	-	-	-
Total	\$ 142,000	\$ 142,000	\$ -	\$ -	\$ -
EXPENDITURES					
Rehabilitation	\$ 142,000	\$ 142,000	\$ -	\$ -	\$ -
Total	\$ 142,000	\$ 142,000	\$ -	\$ -	\$ -

PERFORMANCE INDICATORS:

Department Goal(s)	Outputs	2022-23 Actual	2023-24 Estimated	2024-25 Goal
1,3	Units Rehabilitated	n/a	n/a	13
1,3	Units Completed	n/a	n/a	13