

2015 CDBG FUNDING AND EXPENDITURES

Activity/Project Name	Accomplishments	Budget	2015 Expenditures	Matching Funds	Total Households	Extremely Low	Low	Moderate	Non\Low Moderate	White Persons	White\ Hispanic	Other Persons	Elderly	Disabled	Female Head of Household
Community Investment Programs															
Digital Divide	A total of 33 households received free internet service for children enrolled in middle school or high school. This program allows the student to complete online school assignments and stay current with school work.	4,618.40	4,497.41	23,616.28	33	30	2	1	0	12	8	13	N/A	N/A	14
Longmont Housing Authority The Suites Support Services	The Suites Supportive services provided case management, groups, social activities and classes to help residents maintain their housing and improve their quality of life. Client services are assessed on an individual basis to determine needs and adapt services as necessary. Of the 72 residents 45 have a diagnosed mental illness, 35 were previously homeless, 19 have limiting physical disabilities, 14 are over 62, and 12 have an intellectual disability.c22	62,869.50	51,869.50	107,124.50	67	59	8	0	0	62	1	4	10	39	N/A
Longmont Downtown Development Association - Downtown Streetscape	Funds will be used to connect 100-200 blocks of Main Street to the already established 300-600 blocks of Main Street which will provide safe and engaging walkways that are easy to navigate as a pedestrian and eliminate the sum/blight in the area	60,000.00	0.00	0.00	No activity in 2015										
Community Investment Programs Total		127,487.90	56,366.91	130,740.78	100	89	10	1	0	74	9	17	10	39	14

Economic Development Programs															
Business Revolving Loan Fund\Small Business Loans	Theses funds assisted 13 businesses which provided start-up costs, tenant improvements, line of credit, supplies and equipment and working capital.	127,216.45	114,224.00	93,287.00	13	1	2	8	2	10	3	0	N/A	N/A	N/A
Economic Development Programs Total		127,216.45	114,224.00	93,287.00	13	1	2	8	2	10	3	0			

Housing Programs															
Architectural Barrier Removal	Six homes were rehabilitated in 2015 under this program at an average cost of \$4,472.40 per home	38,355.46	22,362.00		6	4	2	0	0	5	1	0	4	2	0
Boulder County - Housing Counseling	A total of 659 Longmont residents received services provided through the Boulder County Housing Counseling programs. Services include: home ownership training, housing counseling, foreclosure intervention, home pre-purchase counseling, and reverse mortgage counseling.	53,500.00	53,500.00	682,638.00	665	297	136	96	126	369	106	190	N/A	N/A	N/A
Emergency Grant	Nine homes were assisted in 2015 under this program at an average cost of \$1,449.33 per home	35,014.00	13,044.02		11	4	7	0	0	9	2	0	5	2	2
General Housing Rehab	Three homes were rehabilitated with CDBG funds at an average cost of \$20,505.00 per home	236,535.00	61,535.00		3	1	1	1	0	2	0	1		1	2
Habitat for Humanity - Land Acquisition - Marshall Place	Funding will be used to purchase a single family lot to eventually build an affordable home.	40,000.00	0.00		No activity 2015										
Mobile Home Repair	Sixteen mobile homes were rehabilitated in 2015 under this program at an average cost of \$4,472.62	91,919.00	76,297.52		16	9	7	0	0	13	3	0	10	4	1
Optional Relocation Program	Assisted four households during the 2013 flood for non-LMI households. This included temporary rental assistance, down payment assistance, and rehabilitation. This was a reimbursement for 2014 expenditures.	10,567.00	10,567.00		4	N/A									
OUR Center Rent Deposits for Homeless	Provides services to the growing population of homeless persons in Longmont. The goal of the program is to provide persons who are homeless and holding a job the means to obtain and retain stable housing and to assist them in job retention. Funds are requested to pay for first month's rent as well as rent and utility deposits. People are eligible to participate in this self-sufficiency program for up to 2 years.	10,000.00	0.00	0.00	Contract signed in 2016 - no activity for 2015										
Suites Renovation & New Unit Creation	Funding will be used to refinance and replace higher interest debt with low interest debt and/or grant funding as much as possible. The property will also receive a comprehensive renovation replacing/updating all major systems and positioning the building for next 20 years. The LHA and the State Division of Housing are going to partner to project-base vouchers at The Suites which will allow the development to cover rents for this very low income population and provide ongoing operating and replacement reserves.	375,000.00	0.00	0.00	No activity 2015										
Housing Programs Total		890,890.46	237,305.54	682,638.00	705	315	153	97	126	398	112	191	19	9	5

Neighborhood Revitalization Projects															
Neighborhood Revitalization - Spangler Park	This project is for the development of a master park improvement plan and the installation of park equipment in Spangler park which is part of the Midtown Revitalization area. The master park plan was started in 2014 and will continue through 2016. Installation of park equipment is estimated for late summer 2016. See also HUD activities 383, 389 and 401.	102,755.19	6,399.25	209,763.81	9814	2431	1936	2258							
Neighborhood Revitalization Projects Total		102,755.19	6,399.25	209,763.81	9814	2431	1936	2258	0	0	0	0	0	0	0

Program Administration															
Administration	General Administration	124,567.00	124,567.00												
Program Administration Total		124,567.00	124,567.00												

Grand Total		1,372,917.00	538,862.70	1,116,429.59	10632	2836	2101	2364	128	482	124	208	29	48	19
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CDBG Funds Not Allocated (Includes Program Income Used and Cancelled Projects)															
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Total with Non Allocated Funds		1,372,917.00	538,862.70	1,116,429.59	10632	2836	2101	2364	128	482	124	208	29	48	19
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2015 CDBG FUNDING AND EXPENDITURES

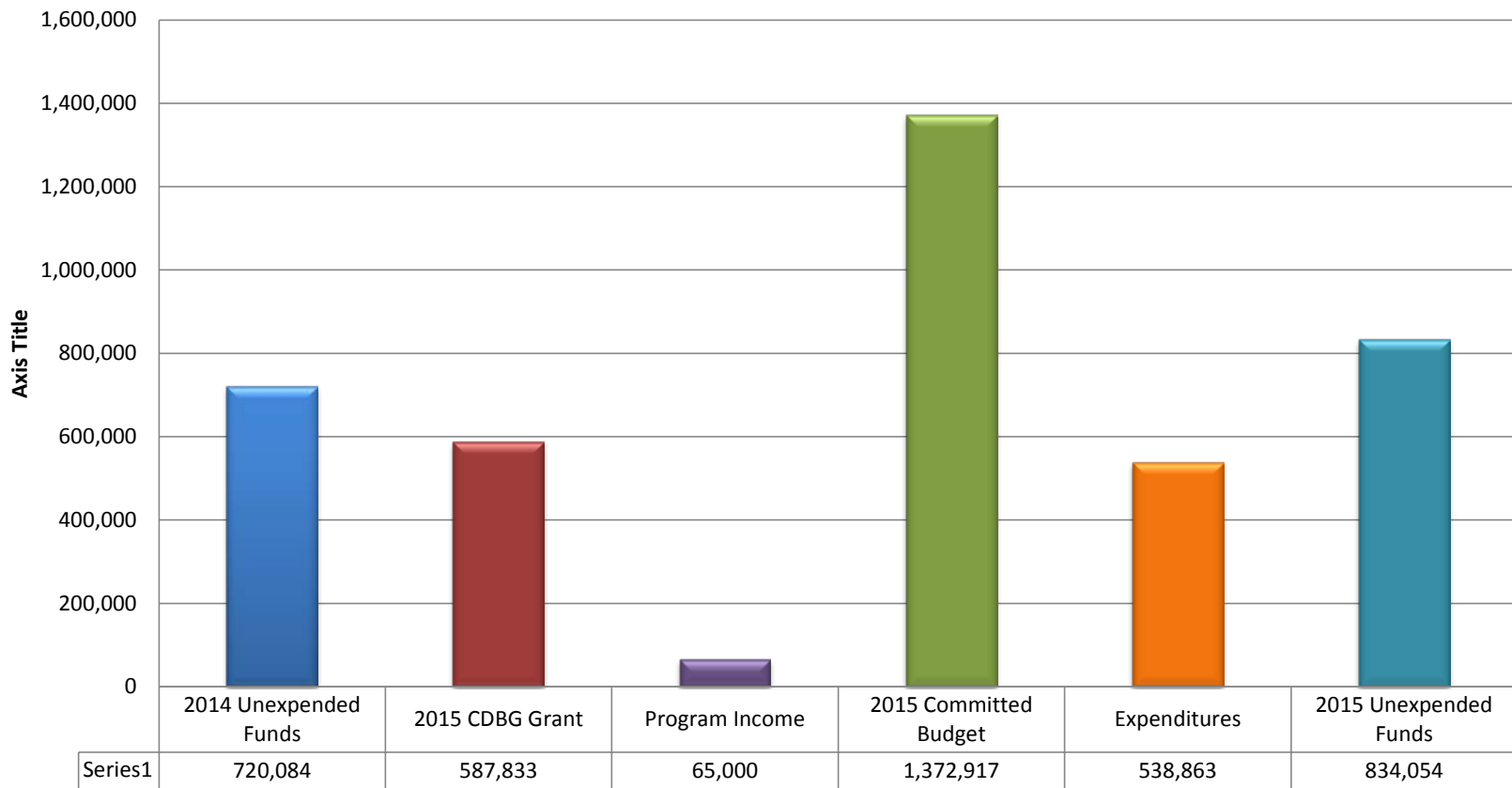
Activity/Project Name	Accomplishments	Budget	2015 Expenditures	Matching Funds	Total Households	Extremely Low	Low	Moderate	Non\Low Moderate	White Persons	White\ Hispanic	Other Persons	Elderly	Disabled	Female Head of Household
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Expenditure Ratio	39.2%
Leverage Ratio	\$2.07 To Every \$1.00
Admin Ratio	19.1%
Low\Mod Income Ratio	68.7%

2015 Expenditures	528,295.70
2014 Optional Rel	<u>10,567.00</u>
	<u>538,862.70</u>

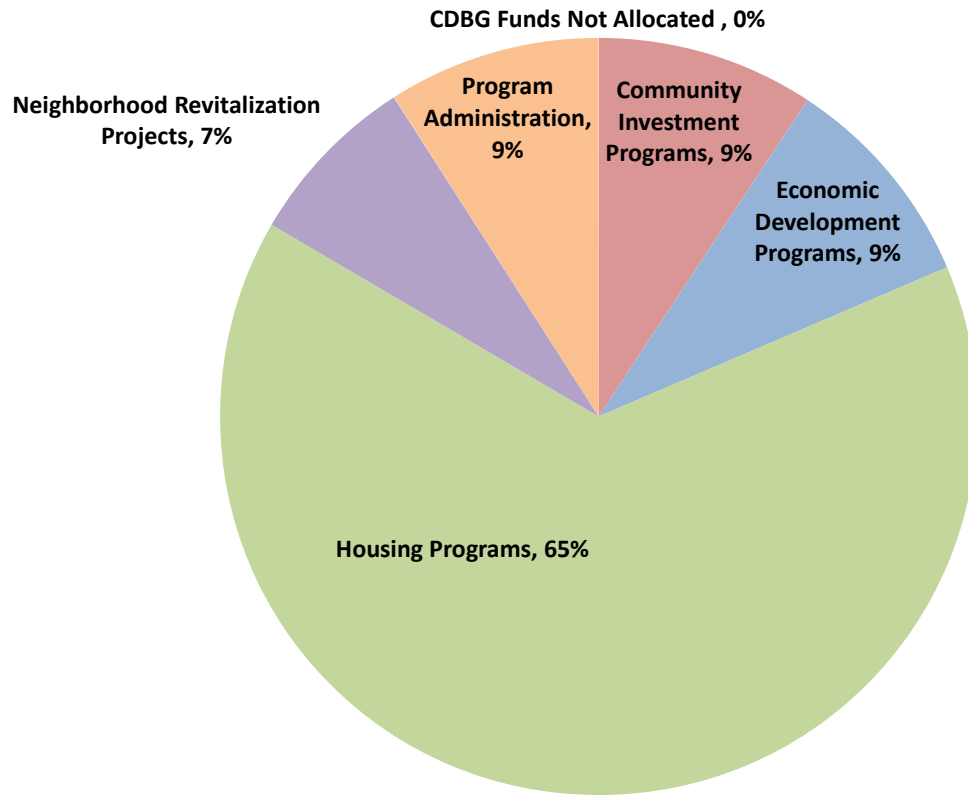
Program	Budget	Expenditures	% of Expend	Category Budget as % of Total Budget	Category Expenditure as % of Total Expenditures
Community Investment Programs	127,487.90	56,366.91	44%	9%	10%
Economic Development Programs	127,216.45	114,224.00	90%	9%	21%
Housing Programs	890,890.46	237,305.54	27%	65%	44%
Neighborhood Revitalization Projects	102,755.19	6,399.25	6%	7%	1%
Program Administration	124,567.00	124,567.00	100%	9%	23%
CDBG Funds Not Allocated	0.00			0%	0%
	1,372,917.00	538,862.70	39%	100%	100%

2015 CDBG Available\Committed\Expensed



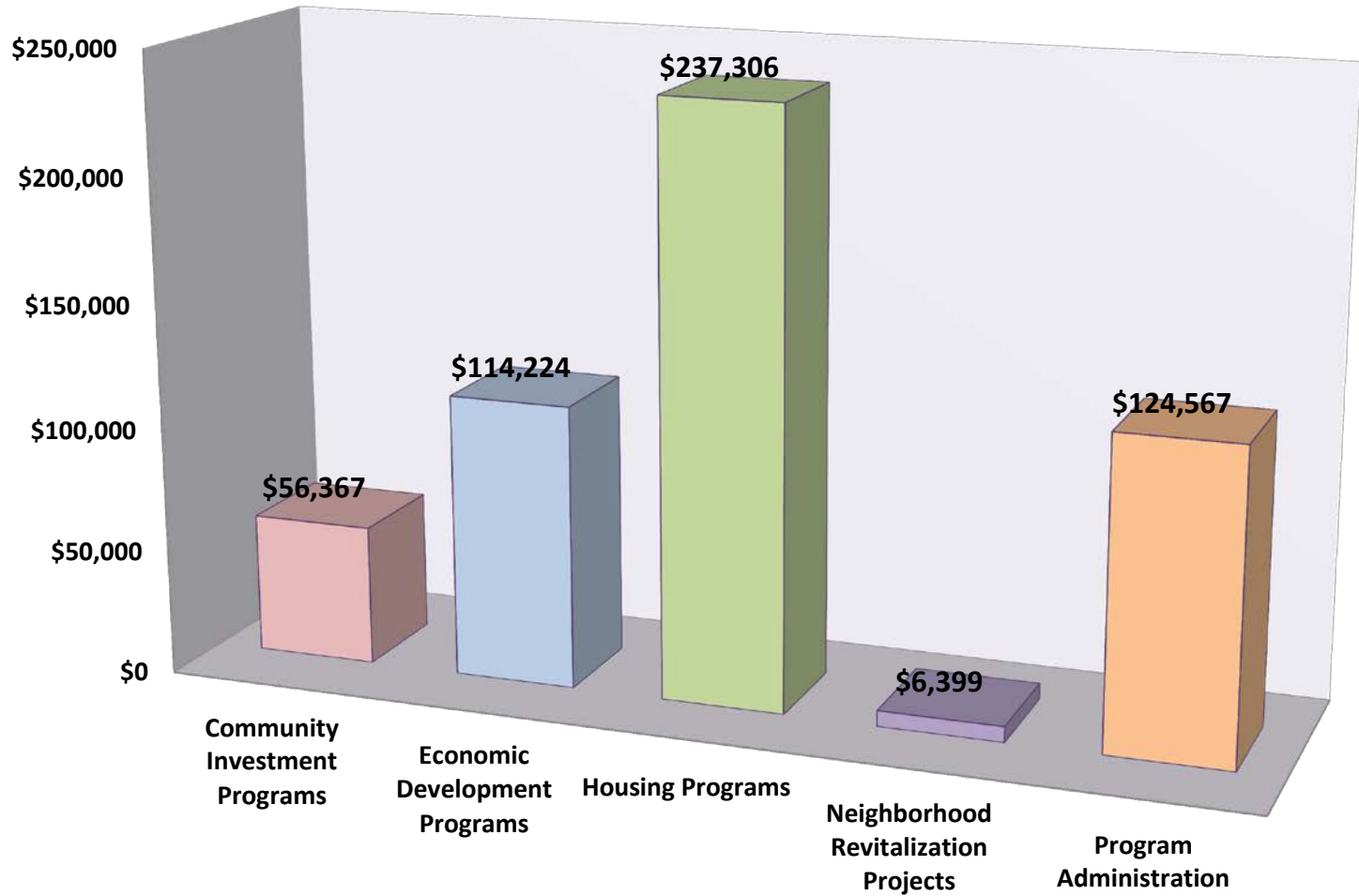
CDBG Funds Budgeted as a % of Total Budget - 2015

CHART 2



CDBG Expenditures - 2015

CHART 3



2015 HOME CONSORTIUM FUNDING AND EXPENDITURES

Activity/Project Name	Accomplishments	Budget	Expenditures	Matching Funds	Total	Extremely Low	Low	Moderate	White Persons	White\Hispanic	Other Persons	Elderly	Disabled	Female Head of Household	
Housing Programs															
Longmont Christian Housing - St Vrain Manor	Funds were granted to a low income senior project to remove the existing tubs and replace with walk- in showers along with grab bars	41,360.00	41,360.00	7,590.00	35	18	15	2	33	2	0	35	N/A	N/A	
Housing Programs Total		41,360.00	41,360.00	7,590.00	35	18	15	2	33	2	0	35	0	0	
Program Administration															
Administration	General Administration	16,564.45	13,932.28												
Program Administration Total		16,564.45	13,932.28												
HOME Funds Not Allocated (Includes Program Income Used and Cancelled Projects)		194,011.08													
Grand Total		251,935.53	55,292.28	7,590.00	35	18	15	2	33	2	0	35	0	0	

Expenditure Ratio	22%
Leverage Ratio	\$0.14 to every \$1.00
Admin Ratio	25%
Low/Mod Income Ratio	100%

Program	Budget	Expenditures	% of Expend	Category Budget as % of Total Budget	Category Expenditure as % of Total Expenditures
Housing Programs	41,360.00	41,360.00	100%	16%	75%
Program Administration	16,564.45	13,932.28	84%	7%	25%
HOME Funds Not Allocated	194,011.08		0%	77%	0%
	251,935.53	55,292.28	22%	100%	100%

2015 AFFORDABLE HOUSING FUND EXPENDITURES

Activity/Project Name	Accomplishments	Budget	Expenditures	Matching Funds	Total	Extremely Low	Low	Moderate	White Persons	White\Hispanic	Other Persons	Elderly	Disabled	Female Head of Household
Housing Programs														
Longmont Housing Development Corporation	The purchase of this land will allow for the eventual construction of approximately 100 rental housing units.	800,000.00	800,000.00			N/A until construction occurs								
Spring Creek Fee Waivers	Fees to be paid by the Affordable Housing Fund to support the construction of 60 senior affordable rental housing units at Spring Creek Apartments. Units will be affordable at or below 40% AMI. Lease up will be in Fall, 2016.	115,145.00	0.00			NA until construction is completed and Lease-up provides data								
MicroLoan Guarantee	Loan guarantee program to coordinate with a privately funded micro-loan program for flood victims needing assistance to repair their homes.	32,500.00	0.00			No activity 2015								
Housing Programs Total		947,645.00	800,000.00	0.00	0	0	0	0	0	0	0	0	0	0
Program Administration														
Administration	General Administration	152,315.00	111,376.66											
Program Administration Total		152,315.00	111,376.66											
Grand Total		1,099,960.00	911,376.66	0.00	0	0	0	0	0	0	0	0	0	0

Expenditure Ratio	83%
Leverage Ratio	\$0.00 to every \$1.00
Admin Ratio	12%
Low/Mod Income Ratio	0%

Program	Budget	Expenditures	% of Expend	Category Budget as % of Total Budget	Category Expenditure as % of Total Expenditures
Housing Programs	947,645.00	800,000.00	84%	86%	88%
Program Administration	152,315.00	111,376.66	73%	14%	12%
	1,099,960.00	911,376.66	83%	100%	100%