



Housing Budget

Applicant:	Hernando County	Date:	5/14/2018
Program Name:	CDBG-DR MAT-HER F HERNANDO	Location Address:	Hernando County (All)
Description:	Housing	Estimated # Units:	20
		Costs / Unit:	\$150,000

Program Or Project Name	Program Eligible Activities	CDBG-DR National Objective <i>(use drop down menu)</i>	Number of Units	Estimated Cost or Quoted Cost Per Unit	Total Cost		Requested CDBG-DR Funds	Other Funds	Source	Status	Notes and/or Assumptions
Housing Rehab/Replace/Mitigate	Single-Family Housing Rehabilitation / Repair	Low- / Mod-Income Individuals	8	\$147,500	\$1,180,000		\$1,180,000				
Buyout/Incentive/Demo/Clear	Buyouts / Acquisitions	Low- / Mod-Income Individuals	4	\$150,000	\$600,000		\$600,000				
Rental - Single Family	Single-Family Housing Rehabilitation / Repair	Low- / Mod-Income Individuals	8	\$140,000	\$1,000,000		\$1,000,000				
temporary Relocation	Temporary Relocation	Low- / Mod-Income Individuals	20	\$1,000	\$20,000		\$20,000				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
Sub-Total Program Service Delivery:					\$2,800,000	93.3%	\$2,800,000	\$0			

Housing Budget		Applicant: Hernando County				Program Name: #VALUE!					
Program Activity Delivery (FTE Staff and/or vendors and contractors engaged in program management and direct expenses)			Hours, Months, or Units	Cost Per Hour, Month or Unit	Total Cost		Requested CDBG-DR Funds	Other Funds	Source	Status	Notes and/or Assumptions
Tier 2 ENVRR			20	\$1,250	\$25,000		\$25,000				
Applicant Intake			20	\$1,000	\$20,000		\$20,000				
Housing Eval/Write Up			20	\$900	\$18,000		\$18,000				
Contractor Bids			20	\$750	\$15,000		\$15,000				
Inspections and Oversight			20	\$1,500	\$30,000		\$30,000				
Contractor/Citizen Complaints			20	\$350	\$7,000		\$7,000				
Applicant Qualification Award			20	\$350	\$7,000		\$7,000				
Contractor Qualification			20	\$350	\$7,000		\$7,000				
Case File Management			20	\$700	\$14,000		\$14,000				
Duplication of Benefits			20	\$350	\$7,000		\$7,000				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
					\$0		\$0				
			Sub-Total Activity Delivery:		\$150,000	5.0%	\$150,000	\$0			
Administration & Overhead			Hours, Months, or Units	Estimated Cost or Quoted Cost Per Hour or Unit	Total Cost		Requested CDBG-DR Funds	Other Funds	Source	Status	Notes and/or Assumptions
Reporting			20	\$400	\$8,000		\$8,000				
Records/Audit/Monitoring			20	\$400	\$8,000		\$8,000				
Citizen Complaints			20	\$175	\$3,500		\$3,500				
Request for Funds/Financial			20	\$750	\$15,000		\$15,000				
Tech Assistance DR CDBG			20	\$350	\$7,000		\$7,000				
Conflict of Interest			20	\$200	\$4,000		\$4,000				
Broad ENVRR Tier 1			20	\$200	\$4,000		\$4,000				
Fair Housing/MBE/ADA/Section 3			1	\$500	\$500		\$500				
					\$0		\$0				
					\$0		\$0				
			Sub-Total Administration & Overhead:		\$50,000	1.7%	\$50,000	\$0			
				TOTAL:	\$3,000,000		\$3,000,000	\$0			