

## SECTION I - 2019 COMMUNITY DEVELOPMENT PROGRAM AND PROJECT EXPENDITURES

Attachment A

	2018	2019	Staff CDBG Recommended	Projected Program Income (PI)*	CDAC & Staff CDBG + PI Recommended	Notes & Source of Program Income
<u>Community Development Program</u>	<u>Allocation</u>	<u>Request</u>				
<b>Part I - Housing Development</b>						
<u>Housing Rehabilitation</u>						Admin: \$95,600 Emergency Repairs: \$25,000 Loan Payments: \$15,000 incoming Lead Hazard Control CDBG: \$512,000/3yrs Grant: \$2,300,000/3yrs Landlord Match: \$100,000/3yrs
Home Improvement Program	\$ 330,000.00	\$ 330,000.00	\$ 315,000.00	\$ 15,000.00	\$ 330,000.00	
Lead Hazard Control Rehab	\$ -	\$ -	\$ 170,666.67	\$ 800,000.00	\$ 970,666.67	
League of Human Dignity	\$ 25,000.00	\$ 30,000.00	\$ 25,000.00		\$ 25,000.00	
Infil (NWHS)	\$ 120,000.00	\$ 150,000.00	\$ 150,000.00		\$ 150,000.00	
<u>Housing Development</u>						
Habitat for Humanity	\$ -	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	
<b>Subtotal - Housing Development</b>	<b>\$ 475,000.00</b>	<b>\$ 555,000.00</b>	<b>\$ 705,666.67</b>	<b>\$ 815,000.00</b>	<b>\$ 1,520,666.67</b>	
<b>Part II - Economic Development</b>						
<b>Subtotal - Economic Development</b>		\$ -	\$ -	\$ -	\$ -	
<b>Part III - Public Services/Facilities</b>						
<u>Homeless/Transitional</u>						
MICAH House	\$ 33,600.00	\$ 50,000.00	\$ 37,000.00		\$ 37,000.00	
Catholic Charities	\$ 8,400.00	\$ 20,000.00	\$ 11,500.00		\$ 11,500.00	
HFS - Heartland Homes	\$ 11,550.00	\$ 15,000.00	\$ 11,550.00		\$ 11,550.00	
HFS - PCHO	\$ 15,750.00	\$ 20,000.00	\$ 15,750.00		\$ 15,750.00	
New Visions - MOHM's Place	\$ 33,600.00	\$ 17,000.00	\$ 17,000.00		\$ 17,000.00	
New Visions - Joshua House	\$ -	\$ 35,000.00	\$ 20,000.00		\$ 20,000.00	Max 15% of \$972,094 = \$145,814.10 Current total \$157,000
<u>Public Facilities and Improvements</u>						
HFS - HH and Transitions Renovations	\$ 30,000.00	\$ 105,000.00	\$ 50,000.00		\$ 50,000.00	
New Visions - Timothy House Renovation	\$ -	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00	
Senior Center - Pool Room Renovation	\$ 10,000.00	\$ -	\$ -		\$ -	
MICAH House - Heat Treatment Room	\$ 35,000.00	\$ -	\$ -		\$ -	
<u>Housing Counseling</u>						
FHAS	\$ 26,000.00	\$ 46,000.00	\$ 30,000.00		\$ 30,000.00	
<b>Subtotal - Public Services/Facilities</b>	<b>\$ 203,900.00</b>	<b>\$ 358,000.00</b>	<b>\$ 242,800.00</b>	<b>\$ -</b>	<b>\$ 242,800.00</b>	
<b>Part IV - Planning/Administration/Project Supervision</b>						
CD Project Delivery Costs	\$ 70,250.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	
Administration	\$ 264,750.00	\$ 185,000.00	\$ 210,000.00	\$ -	\$ 210,000.00	
<b>Subtotal - CD Department</b>	<b>\$ 335,000.00</b>	<b>\$ 275,000.00</b>	<b>\$ 300,000.00</b>	<b>\$ -</b>	<b>\$ 300,000.00</b>	
<b>Part V - Undesignated</b>						
Undesignated Funds	\$ 347,100.00					
<b>Subtotal - Undesignated</b>	<b>\$ 347,100.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total CD Program</b>	<b>\$ 1,361,000.00</b>	<b>\$ 1,188,000.00</b>	<b>\$ 1,248,466.67</b>	<b>\$ 815,000.00</b>	<b>\$ 2,063,466.67</b>	
<b>Community Development Projects</b>						
Neighborhood Development (1st Ave Construction)	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	
Neighborhood Development (South 19th Street)	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 100,000.00	\$ 500,000.00	GIP CD20-02 \$100,000
Neighborhood Development (Opportunities)	\$ 282,900.00		\$ 250,000.00	\$ -	\$ 250,000.00	
Neighborhood Development (TBD)	\$ 250,000.00		\$ 235,579.04	\$ -	\$ 235,579.04	
Neighborhood Development (South 13th St)	\$ 350,000.00		\$ -	\$ -	\$ -	
Mid-City Cleanup (Slum and Blight)	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	Gen Fund CD-20-03 (\$50,000)
Mid-City Acquisitions (Storage Units) (Slum and Blight)	\$ -	\$ 850,000.00	\$ 850,000.00	\$ -	\$ 850,000.00	Acquisition, relocation, demolition (3 yrs slum and blight)
Blighted Program (22nd Ave and S 6th St)	\$ -	\$ -	\$ -	\$ -	\$ -	
Blighted Program (South End-1218 22nd Ave)	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	
Blighted (NWHS)	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
<b>Total CD Projects</b>	<b>\$ 1,207,900.00</b>	<b>\$ 1,400,000.00</b>	<b>\$ 1,735,579.04</b>	<b>\$ 150,000.00</b>	<b>\$ 1,885,579.04</b>	
<b>Total CD Program and Projects</b>	<b>\$ 2,568,900.00</b>	<b>\$ 2,588,000.00</b>	<b>\$ 2,984,045.71</b>	<b>\$ 965,000.00</b>	<b>\$ 3,949,045.71</b>	

## SECTION II - 2017 COMMUNITY DEVELOPMENT PROGRAM AND PROJECT REVENUES

<b>Part I - CDBG Grants and Carryover</b>	<b>\$ Amounts</b>
CDBG 2019 Entitlement	\$ 900,000.00
Obligated Carryover	\$ 2,083,045.71
Unobligated Carryover	\$ -
Miscellaneous Fees or Refunds	\$ 1,000.00
<b>Subtotal - CDBG Grants and Unobligated Income</b>	<b>\$ 2,984,045.71</b>
<b>Part II - CDBG Obligated Program Income</b>	<b>\$ Amounts</b>
Home Improvement Program (Loan Payments)	\$ 15,000.00
Mid-City Corridor	\$ 50,000.00
Neighborhood Development (South 19th Street)	\$ 100,000.00
Lead Hazard Control Rehab	\$ 800,000.00
<b>Subtotal - CDBG Obligated Income</b>	<b>\$ 965,000.00</b>
<b>Total CD Program and Project Income</b>	<b>\$ 3,949,045.71</b>
	<b>\$ 0.00</b>

\* Program income includes the following activities: grant funds awarded, loan payments and CIP.