SECTION I - 2019 COMMUNITY DEVELOPMENT PROGRAM AND PROJECT EXPENDITURES

Attachment A

Community Development Program	2018 Allocation	2019 Request	Staff CDBG Recommended	Projected Program Income (PI)*	CDAC & Staff CDBG + PI Recommended	Notes & Source of Program Income
Part I - Housing Development						
Housing Rehabilitation						
Home Improvement Program	$ 330,000.00	$ 330,000.00	$ 315,000.00	$ 15,000.00	$ 330,000.00	Admin: $95,600 Emergency Repairs: $25,000 Loan Payments: $15,000 incoming Lead Hazard Control CDBG: $512,000/3yrs Grant: $2,300,000/3yrs
Lead Hazard Control Rehab	$ -	$ -	$ 170,666.67	$ 800,000.00	$ 970,666.67	Landlord Match: $100,000/3yrs
League of Human Dignity	$ 25,000.00	$ 30,000.00	$ 25,000.00		$ 25,000.00	
Infill (NWHS)	$ 120,000.00	$ 150,000.00	$ 150,000.00		$ 150,000.00	
Housing Development						
Habitat for Humanity	$ -	$ 45,000.00	$ 45,000.00		$ 45,000.00	
Subtotal - Housing Development	**$ 475,000.00**	**$ 555,000.00**	**$ 705,666.67**	**$ 815,000.00**	**$ 1,520,666.67**	
Part II - Economic Development						
Subtotal - Economic Development		$ -	$ -	$ -	$ -	
Part III - Public Services/Facilities						
Homeless/Transitional						
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	Max 15% of $972,094 = $145,814.10
New Visions - Joshua House	$ -	$ 35,000.00	$ 20,000.00		$ 20,000.00	Current total $157,000
Public Facilities and Improvements						
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	$ -	$ -		$ -	
Housing Counseling						
FHAS	$ 26,000.00	$ 46,000.00	$ 30,000.00		$ 30,000.00	
Subtotal - Public Services/Facilities	**$ 203,900.00**	**$ 358,000.00**	**$ 242,800.00**	**$ -**	**$ 242,800.00**	
Public Services - COVID-19						
COVID-19 Administration	$ -	$ 116,168.00	$ 116,168.00	$ -		
Food Security	$ -	$ 174,252.00	$ 174,252.00	$ -		No cap on public services for CDBG-CV.
Direct Financial Assistance	$ -	$ 174,252.00	$ 174,252.00	$ -		
Business Support	$ -	$ 116,168.00	$ 116,168.00	$ -		
Subtotal	**$ -**	**$ 580,840.00**	**$ 580,840.00**	**$ -**	**$ -**	
Part IV - Planning/Administration/Project Supervision						
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	
Subtotal - CD Department	**$ 335,000.00**	**$ 275,000.00**	**$ 300,000.00**	**$ -**	**$ 300,000.00**	
Part V - Undesignated						
Undesignated Funds	$ 347,100.00					
Subtotal - Undesignated	**$ 347,100.00**	**$ -**	**$ -**	**$ -**	**$ -**	
Total CD Program	**$ 1,361,000.00**	**$ 1,768,840.00**	**$ 1,829,306.67**	**$ 815,000.00**	**$ 2,063,466.67**	
Community Development Projects						
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	CIP 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	$ -	$ -	$ -	$ -	
Total CD Projects	**$ 1,207,900.00**	**$ 1,400,000.00**	**$ 1,735,579.04**	**$ 150,000.00**	**$ 1,885,579.04**	
Total CD Program and Projects	**$ 2,568,900.00**	**$ 3,168,840.00**	**$ 3,564,885.71**	**$ 965,000.00**	**$ 3,949,045.71**	

SECTION II - 2017 COMMUNITY DEVELOPMENT PROGRAM AND PROJECT REVENUES

Part I - CDBG Grants and Carryover	**$ Amounts**
CDBG 2019 Entitlement	$ 900,000.00
CDBG COVID-19	580,840.00
Obligated Carryover	$ 2,083,045.71
Unobligated Carryover	$ -
Miscellaneous Fees or Refunds	$ 1,000.00
Subtotal - CDBG Grants and Unobligated Income	$ 3,564,885.71

Part II - CDBG Obligated Program Income	**$ Amounts**
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
Subtotal - CDBG Obligated Income	**$ 965,000.00**
Total CD Program and Project Income	**$ 4,529,885.71**
	$ 0.00

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

5/22/2020