

## Proposed FY 2021 Action Plan/Budget

Community Development Block Grant (CDBG)						
		FY 2021 Budget Substantial Amendment #1		FY 2021 Proposed Budget Substantial Amendment #2		Variance
<b>Sources</b>						
	CDBG Entitlement	13,101,216	98%	13,101,216	56%	-
	FY 2020 Program Income (Unprogrammed)	-	0%	-	0%	-
	Estimated FY 2021 Program Income	250,000	2%	250,000	1%	-
	CDBG CARES Act (Round #2)	-	0%	10,249,127	43%	10,249,127
	FY 2019 & 2020 Program Savings	-	0%	-	0%	-
	<b>Total Sources</b>	<b>13,351,216</b>	<b>100%</b>	<b>23,600,343</b>	<b>100%</b>	<b>10,249,127</b>
<b>Uses</b>						
<b>Administration and Planning</b>						
	<b>Total Administration and Planning <sup>1</sup></b>	<b>2,600,000</b>	<b>19%</b>	<b>2,600,000</b>	<b>11%</b>	<b>-</b>
<b>Priority #1: Decent Safe Affordable Housing</b>						
	Housing Delivery	551,990		551,990		-
	Fair Housing Activities	350,000		699,000		349,000
	Green and Healthy Homes Grant Match	350,000		350,000		-
	Support Affordable Rental Housing Development	-		-		-
	Support Affordable Homeownership Housing Development	-		-		-
	Single-Family Rehabilitation & Reconstruction	1,799,226		2,699,226		900,000
	Minor Repair	500,000		925,000		425,000
	<b>Total Decent Safe Affordable Housing</b>	<b>3,551,216</b>	<b>27%</b>	<b>5,225,216</b>	<b>22%</b>	<b>1,674,000</b>
<b>Priority #2: Neighborhood Revitalization</b>						
	Code Enforcement Activities	125,000		125,000		-
	Zarzamora Service Center Enviro Remediation	600,000		600,000		-
	<b>Total Neighborhood Revitalization</b>	<b>725,000</b>	<b>5%</b>	<b>725,000</b>	<b>3%</b>	<b>-</b>
<b>Priority #3: Provide for Special Needs Populations</b>						
	Public Service - Housing Supportive Services*	400,000		1,300,000		900,000
	Parks and Recreation - Summer Youth Program	-		-		-
	Parks and Recreation - Community Ext. Hours	-		-		-
	COVID-19 Emergency Housing Assistance Program	5,875,000		13,550,127		7,675,127
	<b>Total Provide for Special Needs Populations</b>	<b>6,275,000</b>	<b>47%</b>	<b>14,850,127</b>	<b>63%</b>	<b>8,575,127</b>
<b>Priority #5: Economic Development</b>						
	Financial Education Program	200,000		200,000		-
	<b>Total Economic Development</b>	<b>200,000</b>	<b>1%</b>	<b>200,000</b>	<b>1%</b>	<b>-</b>
	<b>Total Uses</b>	<b>13,351,216</b>	<b>100%</b>	<b>23,600,343</b>	<b>100%</b>	<b>10,249,127</b>