

## Proposed FY 2019 Budget

Community Development Block Grant (CDBG)						
	FY 2018		Proposed FY 2019		Variance	
<b>Sources</b>						
CDBG Entitlement	11,605,895	95%	12,741,544	98%	1,135,649	
Interest Income	311,486	3%	-	0%	(311,486)	
Estimated Program Income	250,000	2%	250,000	2%	-	
<b>Total Sources</b>	<b>12,167,381</b>	<b>100%</b>	<b>12,991,544</b>	<b>100%</b>	<b>824,163</b>	
<b>Uses</b>						
<b>Administration and Planning</b>						
<b>Total Administration and Planning</b> <sup>1</sup>	<b>2,341,484</b>	<b>19%</b>	<b>2,421,484</b>	<b>19%</b>	<b>80,000</b>	
<b>Priority #1: Decent Safe Affordable Housing</b>						
Housing Delivery	500,000		632,000		132,000	
Fair Housing Activities <sup>2</sup>	246,000		246,000		-	
Green and Healthy Homes Grant Match	-		350,000		350,000	
Support Affordable Housing Development	-		5,000,000		5,000,000	
Single-Family Rehabilitation	-		1,743,889		1,743,889	
Minor Repair Activities	330,000		688,000		358,000	
<b>Total Decent Safe Affordable Housing</b>	<b>1,076,000</b>	<b>9%</b>	<b>8,659,889</b>	<b>67%</b>	<b>7,583,889</b>	
<b>Priority #2: Neighborhood Revitalization</b>						
Façade Improvement Program	300,000		-		(300,000)	
Code Enforcement Activities	187,749		187,749		-	
Eastpoint Neighborhood Infrastructure Improvements	2,532,662		-		(2,532,662)	
Sidewalk Improvements	304,500		750,000		445,500	
<b>Total Neighborhood Revitalization</b>	<b>3,324,911</b>	<b>27%</b>	<b>937,749</b>	<b>7%</b>	<b>(2,387,162)</b>	
<b>Priority #4: Provide for Special Needs Populations</b>						
Public Service - Housing Supportive Services <sup>2</sup>	149,955		500,000		350,045	
Parks and Recreation - Summer Youth Program <sup>2</sup>	208,282		208,282		-	
Parks and Recreation - Community Ext. Hours <sup>2</sup>	64,140		64,140		-	
<b>Total Provide for Special Needs Populations</b>	<b>422,377</b>	<b>3%</b>	<b>772,422</b>	<b>6%</b>	<b>350,045</b>	
<b>Priority #5: Economic Development</b>						
Financial Education Program <sup>2</sup>	200,000		200,000		-	
<b>Total Economic Development</b>	<b>200,000</b>	<b>2%</b>	<b>200,000</b>	<b>2%</b>	<b>-</b>	
<b>Debt Service</b>						
HUD 108 Repayment	4,802,609		-		(4,802,609)	
<b>Total Debt Service</b>	<b>4,802,609</b>	<b>39%</b>	<b>-</b>	<b>0%</b>	<b>(4,802,609)</b>	
<b>Total Uses</b>	<b>12,167,381</b>	<b>100%</b>	<b>12,991,544</b>	<b>100%</b>	<b>824,163</b>	

<sup>1</sup> Subject to Planning and Administration Cap of 20% of the Entitlement and Program Income

<sup>2</sup> Subject to Public Service Cap of 15% of the Entitlement and Program Income

## Proposed FY 2019 Budget

Home Investment Partnerships Program (HOME)						
		FY 2018		Proposed FY 2019		Variance
<b>Sources</b>						
	HOME Entitlement	3,898,909	80%	5,491,627	100%	1,592,718
	Estimated Program Income	1,000,000	20%	-	0%	(1,000,000)
	<b>Total Sources</b>	<b>4,898,909</b>	<b>100%</b>	<b>5,491,627</b>	<b>100%</b>	<b>592,718</b>
<b>Uses</b>						
<i>Administration</i>						
	<b>Total Administration</b> <sup>1</sup>	<b>489,891</b>	<b>10%</b>	<b>489,891</b>	<b>9%</b>	-
<i>Priority #1: Decent Safe Affordable Housing</i>						
	Single-Family Rehabilitation/Reconstruction	1,500,000	31%	1,500,000	27%	-
	Rental Housing Development	1,250,000	26%	1,250,000	23%	-
	Eastside Choice Neighborhood Multi-Family Rental Development	-	0%	-	0%	-
	Homeownership Housing Development	1,220,000	25%	1,250,000	23%	30,000
	Homebuyer Incentive Program	364,018	7%	926,736	17%	562,718
	CHDO Operating Expense	75,000	2%	75,000	1%	-
	<b>Total Decent Safe Affordable Housing</b>	<b>4,409,018</b>	<b>90%</b>	<b>5,001,736</b>	<b>91%</b>	<b>592,718</b>
	<b>Total Uses</b>	<b>4,898,909</b>	<b>100%</b>	<b>5,491,627</b>	<b>100%</b>	<b>592,718</b>

<sup>1</sup> Subject to Administration Cap of 10% of the Entitlement and Program Income

\* At minimum 15% must be set aside for Community Housing Development Organization activities

## Proposed FY 2019 Budget

Housing Opportunities for Persons with AIDS (HOPWA)						
	FY 2018		Proposed FY 2019		Variance	
<b>Sources</b>						
HOPWA Entitlement	1,417,988	100%	1,606,272	100%	188,284	
<b>Total Sources</b>	<b>1,417,988</b>	<b>100%</b>	<b>1,606,272</b>	<b>100%</b>	<b>188,284</b>	
<b>Uses</b>						
<i>Administration</i>						
Grant Administration	42,540	3%	48,188	3%	5,648	
<b>Total Administration</b>	<b>42,540</b>	<b>3%</b>	<b>48,188</b>	<b>3%</b>	<b>5,648</b>	
<i>Priority #4: Provide for Special Needs Populations</i>						
Tenant Based Rental Assistance	425,396	30%	481,882	30%	56,486	
Nursing Operations	-	0%	-	0%	-	
Transportation	226,878	16%	257,004	16%	30,126	
Transitional Housing	212,698	15%	240,941	15%	28,243	
Housing Information Assistance	297,777	21%	337,317	21%	39,540	
Food and Nutrition	127,619	9%	144,564	9%	16,945	
Case Management	85,080	6%	96,376	6%	11,296	
<b>Total Provide for Special Needs Populations</b>	<b>1,375,448</b>	<b>97%</b>	<b>1,558,084</b>	<b>97%</b>	<b>182,636</b>	
<b>Total Uses</b>	<b>1,417,988</b>	<b>100%</b>	<b>1,606,272</b>	<b>100%</b>	<b>188,284</b>	

## Proposed FY 2019 Budget

Emergency Solutions Grant (ESG)						
		FY 2018		Proposed FY 2019		Variance
<b>Sources</b>						
	HESG Entitlement	1,031,482	100%	1,044,792	100%	13,310
	<b>Total Sources</b>	<b>1,031,482</b>	<b>100%</b>	<b>1,044,792</b>	<b>100%</b>	<b>13,310</b>
<b>Uses</b>						
<i>Administration</i>						
	Grant Administration	52,356	5%	52,240	5%	(116)
	<b>Total Administration</b>	<b>52,356</b>	<b>5%</b>	<b>52,240</b>	<b>5%</b>	<b>(116)</b>
<i>Priority #3: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	499,776	48%	511,948	49%	12,172
	Homeless Prevention	282,126	27%	282,094	27%	(32)
	Rapid Re-Housing	197,224	19%	198,510	19%	1,286
	<b>Total Address Housing Services for Homeless Population</b>	<b>979,126</b>	<b>95%</b>	<b>992,552</b>	<b>95%</b>	<b>13,426</b>
	<b>Total Uses</b>	<b>1,031,482</b>	<b>100%</b>	<b>1,044,792</b>	<b>100%</b>	<b>13,310</b>