

## FY 2015 Action Plan Budget

Community Development Block Grant (CDBG)				
		FY 2014 Adopted	FY 2015 Proposed	Variance
<b>Revenue</b>				
CDBG Entitlement	\$	11,772,041	\$ 11,508,613	\$ (263,428)
Reprogramming Funds		2,077,544	596,613	(1,480,931)
Estimated Program Income		210,000	600,000	390,000
<b>Total Sources</b>	<b>\$</b>	<b>14,059,585</b>	<b>\$ 12,705,226</b>	<b>\$ (1,354,359)</b>
<b>Uses</b>				
<i>Administration and Planning</i>				
Fair Housing Administration	\$	192,784	\$ 192,784	\$ -
Legal Administration		138,850	142,934	4,084
PCD Grant Administration		2,043,773	2,086,004	42,231
<b>Total Administration and Planning</b>		<b>2,375,407</b>	<b>2,421,722</b>	<b>46,315</b>
<i>Neighborhood Revitalization</i>				
Façade Improvement Program	\$	155,326	200,283	44,957
Targeted Neighborhood Code Enforcement		62,583	62,583	-
Habitat for Humanity Alamo Brush Up Program		-	512,000	512,000
D5 / Spruce Up Program		350,000	200,000	(150,000)
Strategic Catalytic Reinvestment (Eastpoint Neighborhood Infrastructure)		4,262,000	1,000,000	(3,262,000)
Strategic Catalytic Reinvestment (Collins Garden)		405,000	300,000	(105,000)
Strategic Catalytic Reinvestment (Edgewood)		275,000	300,000	25,000
Strategic Catalytic Reinvestment (Harlendale)		275,000	300,000	25,000
Strategic Catalytic Reinvestment (University Park/Blue Ridge)		275,000	300,000	25,000
<b>Total Targeted Neighborhood Revitalization</b>	<b>\$</b>	<b>6,059,909</b>	<b>\$ 3,174,866</b>	<b>\$ (2,885,043)</b>
<i>Public Infrastructure Improvements</i>				
Park Improvements		-	815,000	815,000
Public Infrastructure Improvements		404,094	465,000	60,907
<b>Total Neighborhood Revitalization</b>	<b>\$</b>	<b>404,094</b>	<b>\$ 1,280,000</b>	<b>\$ 875,907</b>
<i>Housing Activities</i>				
Housing Program Delivery	\$	333,530	340,000	6,470
Housing Repair Program		500,000	250,000	(250,000)
Habitat for Humanity Pillar Oaks		275,000	-	-
Lead Abatement Program		570,000	-	(570,000)
<b>Total Housing Activities</b>	<b>\$</b>	<b>1,678,530</b>	<b>\$ 590,000</b>	<b>\$ (813,530)</b>
<i>Public Service Activities</i>				
Youth Programs	\$	637,043	-	(637,043)
Programs for Disabled		76,010	-	(76,010)
Food Programs		509,163	-	(509,163)
COSA Code Enforcement		125,166	125,166	-
COSA Parks and Recreation - Summer Youth Program		199,782	208,282	8,500
COSA Parks and Recreation - Summer Outdoor Pools		76,557	76,557	-
COSA Parks and Recreation - Community Ext. Hours		72,640	64,140	(8,500)
<b>Total Public Services</b>	<b>\$</b>	<b>1,696,361</b>	<b>474,145</b>	<b>(1,222,216)</b>
<i>Debt Service</i>				
HUD 108 Repayment	\$	1,845,284	4,764,493	2,919,209
<b>Total Section 108 Loan Repayment</b>	<b>\$</b>	<b>1,845,284</b>	<b>4,764,493</b>	<b>2,919,209</b>
<b>Total Uses</b>	<b>\$</b>	<b>14,059,585</b>	<b>\$ 12,705,226</b>	<b>\$ (1,079,359)</b>

## FY 2015 Action Plan Budget

Home Investment Partnerships Program (HOME)				
		FY 2014 Adopted	FY 2015 Proposed	Variance
<b>Revenue</b>				
	HOME Entitlement \$	3,745,405	\$ 3,939,986	194,581
	Reprogramming Funds	-	-	-
	Program Income	547,200	864,000	316,800
	<b>Total Revenue \$</b>	<b>4,292,605</b>	<b>\$ 4,803,986</b>	<b>511,381</b>
<b>Uses</b>				
<i>Administration</i>				
	Legal Administration	52,481	53,797	1,316
	Grant Administration and Oversight	376,879	426,601	49,722
	<b>Total Administration</b>	<b>429,360</b>	<b>480,398</b>	<b>51,038</b>
<i>Multi-family Housing</i>				
	Eastside Choice Neighborhood Transformation Gap Financing (Wheatley Courts)	1,287,216	1,200,000	(87,216)
	Multi-family Rental Housing Set Aside	-	1,900,000	1,900,000
	<b>Total Multi-Family Housing</b>	<b>1,287,216</b>	<b>3,100,000</b>	<b>1,812,784</b>
<i>CHDO Activities</i>				
	CHDO Single Family New Construction	500,000	660,000	160,000
	CHDO Operating Expenses Set Aside (5% Cap)	150,000	190,000	40,000
	Owner Occupied Rehabilitation	1,558,122	-	(1,558,122)
	<b>Total CHDO Activities</b>	<b>2,208,122</b>	<b>850,000</b>	<b>(1,358,122)</b>
<i>Homebuyer Assistance</i>				
	Homebuyer Incentive Program (ICR/IP)	367,907	373,588	5,681
	<b>Total Homebuyer Assistance</b>	<b>367,907</b>	<b>373,588</b>	<b>5,681</b>
	<b>Total Uses \$</b>	<b>4,292,605</b>	<b>\$ 4,803,986</b>	<b>\$ 511,381</b>

## FY 2015 Action Plan Budget

Emergency Solutions Grant (ESG)				
		FY 2014 Adopted	FY 2015 Proposed	Variance
<b>Revenue</b>				
	ESG Entitlement \$	843,303	\$ 956,346	\$ 113,043
	<b>Total Revenue \$</b>	<b>843,303</b>	<b>\$ 956,346</b>	<b>\$ 113,043</b>
<b>Uses</b>				
<i>Administration</i>				
	Human Services Administration	63,244	47,810	(15,434)
	<b>Total Administration and Planning</b>	<b>63,244</b>	<b>47,810</b>	<b>(15,434)</b>
<i>Programs</i>				
	Emergency Shelter	475,701	265,000	(210,701)
	Prevention	279,264	279,264	-
	Rapid Re-Housing	25,094	364,272	339,178
	<b>Total Program Allocation</b>	<b>780,059</b>	<b>908,536</b>	<b>128,477</b>

## FY 2015 Action Plan Budget

Housing Opportunities for Persons with AIDS (HOPWA)				
		FY 2014 Adopted	FY 2015 Proposed	Variance
<b>Revenue</b>				
	HOPWA Entitlement \$	1,138,748	\$ 1,212,178	\$ 73,430
	<b>Total Revenue \$</b>	<b>1,138,748</b>	<b>\$ 1,212,178</b>	<b>\$ 73,430</b>
<b>Uses</b>				
<i>Administration</i>				
	Human Services Administration	34,162	36,365	2,203
	<b>Total Administration and Planning</b>	<b>34,162</b>	<b>36,365</b>	<b>2,203</b>
<i>Programs</i>				
	Housing Assistance and Supportive Services	1,104,586	1,175,813	71,227
	<b>Total Neighborhood Revitalization</b>	<b>1,104,586</b>	<b>1,175,813</b>	<b>71,227</b>
	<b>Total Uses \$</b>	<b>1,138,748</b>	<b>\$ 1,212,178</b>	<b>\$ 73,430</b>