

FY 2015 CDBG BUDGET				
Funding Category	%	Activity	Description	Budget
Debt Service	38%	HUD 108 Loan Repayment	Required annual Section 108 loan repayment	\$ 4,764,493
Neighborhood Revitalization	25%	REnewSA target area and ICR/IP area revitalization efforts	Strategic catalytic improvements, façade improvements, code enforcement, Spruce Up and Alamo Brush Up Programs	\$3,174,886
Public Infrastructure	10%	Capital improvements for low to moderate income residents.	Improves to the integrity of street and sidewalks, community parks, and quiet zones.	\$1,280,000
Housing	5%	City wide housing repair activities and rehabilitation program administration	Improvements for low income residents requiring residential minor repairs including major systems, code violations, and accessibility improvements. Program expenses related to the delivery of Green and Healthy Homes Initiative, Spruce Up Program, and Minor Repair activities.	\$590,000
Public Services	4%	Summer Park Programs	Parks and Recreation initiatives for residents in low income communities access to summer outdoor pools, community center extended hours, and a summer youth program	\$474,145
Administration and Planning	19%	City Personnel Services	Fair housing administration, legal services, and grant administration and program management	\$2,421,722
Total FY 2015 CDBG Budget				\$12,705,226

FY 2015 HOME BUDGET				
Funding Category	%	Activity	Description	Budget
Multifamily Housing	64%	Multifamily Rental Development Program	Rehabilitation and/or new construction of affordable rental housing including \$1.2M in Funding for the Wheatley Senior Housing Development in Phase III.	\$3,100,000
CHDO Activities	14%	Single Family Housing	CHDO Set-Aside single family affordable housing development	660,000
	4%	CHDO Operating Expenses	Capacity and operational Set Aside for CHDO development support	190,000
Homebuyer Assistance	8%	HIP Program	Down payment & closing costs assistance to low to moderate income homebuyers purchasing homes in the ICR/IP area.	373,588
Administration	10%	General Program Administration	Salaries and associated expenses related to general administration, contracting, compliance, loan servicing, and fiscal oversight.	480,398
Total FY 2015 HOME Budget				\$4,803,986

FY 2015 ESG BUDGET			
Funding Category	%	Description	Budget
Homeless Prevention & Rapid Re-Housing	67%	RRHP funds may be used to provide housing relocation and stabilization services and short- or medium-term rental assistance to help the homeless move quickly into permanent housing or prevent a household from moving into an emergency shelter.	\$643,536
Emergency Shelter	28%	Emergency shelter funds used to provide essential services and operations in emergency shelters.	265,000
Administration	5%	Administration funds may be used for administrative costs related to the planning and execution of ESG activities.	47,810
Total FY 2015 ESG Budget			\$956,346

FY 2015 HOPWA BUDGET			
Funding Category	%	Description	Budget
Housing Assistance and Supportive Services	97%	Funds may be used to provide permanent housing placement, rental/utility assistance; physical and mental health assessments, drug and alcohol abuse treatment and counseling, and other related services.	\$1,175,813
Administration	3%	Administration funds may be used for administrative costs related to the planning and execution of HOPWA activities.	36,365
Total FY 2015 HOPWA Budget			\$1,212,178