

# FY 2015 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	543,277	(1,534,267)
	Estimated Program Income	210,000	653,336	443,336
	<b>Total Sources</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	0
	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	0
	Habitat for Humanity Alamo Brush Up Program	0	344,000	344,000
	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>6,059,909</b>	<b>3,006,866</b>	<b>(3,053,043)</b>
<i>Public Infrastructure Improvements</i>				
	Park Improvements	0	815,000	815,000
	Public Infrastructure Improvements	404,094	465,000	60,907
	<b>Total Neighborhood Revitalization</b>	<b>404,094</b>	<b>1,280,000</b>	<b>875,907</b>
<i>Housing Activities</i>				
	Housing Program Delivery	333,530	508,000	174,470
	Housing Repair Program	500,000	250,000	(250,000)
	Habitat for Humanity Pillar Oaks	275,000	0	(275,000)
	Lead Abatement Program	570,000	0	(570,000)
	<b>Total Housing Activities</b>	<b>1,678,530</b>	<b>758,000</b>	<b>(920,530)</b>
<i>Public Service Activities</i>				
	Youth Programs	637,043	0	(637,043)
	Programs for Disabled	76,010	0	(76,010)
	Food Programs	509,163	0	(509,163)
	COSA Code Enforcement	125,166	125,166	0
	COSA Parks and Recreation - Summer Youth Program	199,782	208,282	8,500
	COSA Parks and Recreation - Summer Outdoor Pools	76,557	76,557	0
	COSA Parks and Recreation - Community Ext. Hours	72,640	64,140	(8,500)
	<b>Total Public Services</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>1,845,284</b>	<b>4,764,493</b>	<b>2,919,209</b>
	<b>Total Uses \$</b>	<b>14,059,585</b>	<b>\$ 12,705,226</b>	<b>\$ (1,354,359)</b>