

FY 2015 Action Plan Substantial Amendment
April 9, 2015 Reprogramming Sources

Fiscal Year	HUD Program	Activity Name	I/O	SAP Approved Budget	Expenses To Date	Reprogramming Variance
2009	CDBG	Legal Administration	131000001602	341,838.00	296,709.42	45,128.58
2010	CDBG	D1 Capital Improvement Fund - Sidewalks (Fund)	131000001747	171,543.93	152,931.97	18,611.96
2012	CDBG	Southside Rev (Steve Sidewalks)	131000002051	161,000.00	115,337.24	45,662.76
2012	CDBG	Eastside Rev (Iowa St.)	131000002052	78,959.00	64,634.06	14,324.94
2011	CDBG	Legal Administration	131000002056	259,156.00	243,088.56	16,067.44
2012	CDBG	Historic Gardens Neighborhood Project (Omaha/Kansas)	131000002107	561,224.00	472,967.65	88,256.35
2012	CDBG	Eastside Rev (Carver Branch Library)	131000002121	425,000.00	420,097.67	4,902.33
2011	CDBG	Cornell Avenue Sidewalk	131000002147	114,898.32	30,792.95	84,105.37
2013	CDBG	DPCD Neighborhood Operation Facelift (Admin)	131000002169	200,000.00	91,473.59	108,526.41
2013	CDBG	PCD Program Delivery	131000002178	907,236.00	879,028.03	28,207.97
2013	CDBG	GMA Administration	131000002184	979,319.65	973,696.40	5,623.25
2013	CDBG	Camada Reconstruction	131000002204	372,094.00	319,733.55	52,360.45
2013	CDBG	Tampa Ave Reconstruction	131000002205	517,550.00	340,335.57	177,214.43
2013	CDBG	Amor Lane Reconstruction	131000002207	387,237.00	261,538.27	125,698.73
2011	CDBG	Catalytic - Hays Street Sidewalks	131000002218	160,000.00	109,978.63	50,021.37
2014	CDBG	D1 Railroad South Quiet Zone	131000002223	93,000.00	36,161.05	56,838.95
2014	CDBG	CDBG Legal Administration	131000002240	138,850.00	137,950.51	899.49
2014	CDBG	Targeted Code Enforcement	131000002243	62,583.00	47,817.02	14,765.98
2014	CDBG	Boys and Girls Club	131000002248	375,203.00	375,167.69	35.31
2014	CDBG	Communities in Schools Stay in School Program	131000002250	142,500.00	139,212.50	3,287.50
2014	CDBG	Code Enforcement - Public Services	131000002254	125,166.00	78,094.85	47,071.15
2014	CDBG	Green and Healthy Homes Initiative (Respite)	131000002288	60,000.00	-	60,000.00
2015	CDBG	Habitat for Humanity Alamo Brush Up Program	150000000047	344,000.00	-	344,000.00
2015	CDBG PI	Estimated Program Income Balance	N/A			33,664.00
				6,978,357.90	5,586,747.18	1,425,274.72

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Project Name	Grant	Award Amount
Palo Alto MF New Construction	CDBG	\$ 1,100,000.00
Habitat for Humanity - Edgewood	CDBG	125,000.00
Green and Healthy Homes Initiative - Minor Repair	CDBG	200,274.72
	CDBG Total	\$ 1,425,274.72