

FY 2016 Action Plan and Budget

Community Development Block Grant (CDBG)				
	FY 2015 Budget	FY 2016 Proposed	Variance	
Revenue				
CDBG Entitlement	\$ 11,508,613	\$ 11,632,129	\$ 123,516	
Reprogramming Funds	543,277	0	(543,277)	
Estimated Program Income	653,336	220,000	(433,336)	
Total Sources	\$ 12,705,226	11,852,129	(853,097)	
Uses				
<i>Administration and Planning</i>				
Legal Administration	142,934	139,789	(3,145)	
Grant Administration	2,086,004	2,057,255	(28,749)	
Total Administration and Planning	2,228,938	2,197,044	(31,894)	
<i>Priority #1: Decent Safe Affordable Housing</i>				
Housing Delivery	508,000	504,000	(4,000)	
Fair Housing Activities	192,784	192,784	0	
Minor Repair Activities	794,000	250,000	(544,000)	
Total Housing Activities	1,494,784	946,784	(548,000)	
<i>Priority #2: Neighborhood Revitalization</i>				
Façade Improvement Program	200,283	269,829	69,546	
Code Enforcement Activities	187,749	187,749	0	
Brownfield Remediation Activities	-	100,000	100,000	
Eastpoint Neighborhood Infrastructure Improvements	1,000,000	1,700,000	700,000	
Catalytic Reinvestment	1,200,000	1,200,000	0	
Park Improvements	815,000	0	(815,000)	
Other Public Infrastructure	465,000	0	(465,000)	
Total Targeted Neighborhood Revitalization	3,868,032	3,457,578	(410,454)	
<i>Priority #4: Provide for Special Needs Populations</i>				
COSA Parks and Recreation - Summer Youth Program	208,282	208,282	0	
COSA Parks and Recreation - Summer Outdoor Pools	76,557	0	(76,557)	
COSA Parks and Recreation - Community Ext. Hours	64,140	64,140	0	
Total Other Non-Housing Community Development	348,979	272,422	(76,557)	
<i>Priority #5: Economic Development</i>				
Financial Education Program	-	200,000	200,000	
Total Economic Development	-	200,000	200,000	
<i>Debt Service</i>				
HUD 108 Repayment	4,764,493	4,778,301	13,808	
Total Section 108 Loan Repayment	4,764,493	4,778,301	13,808	
Total Uses	\$ 12,705,226	\$ 11,852,129	\$ (853,097)	