

FY 2017 Proposed Budget

Community Development Block Grant (CDBG)							
	FY 2016 Budget			FY 2017 Proposed			Variance
Revenue							
CDBG Entitlement	\$	11,632,129	98%	\$	11,457,418	86%	\$ (174,711)
Reprogramming Funds		-			1,540,000	12%	1,540,000
Estimated Program Income		220,000	2%		250,000	2%	30,000
Total Sources	\$	11,852,129	100%	\$	13,247,418	100%	\$ 1,395,289
Uses							
<i>Administration and Planning</i>							
Legal Administration		139,789			139,789		-
Grant Administration		2,057,255			2,201,695		144,440
Total Administration and Planning		2,197,044	19%		2,341,484	18%	\$ 144,440
<i>Priority #1: Decent Safe Affordable Housing</i>							
Housing Delivery		504,000			547,800		43,800
Fair Housing Activities		192,784			192,784		-
Green and Healthy Homes Grant Match		-			510,000		510,000
Minor Repair Activities		250,000			300,000		50,000
Total Housing Activities		946,784	8%		1,550,584	12%	\$ 603,800
<i>Priority #2: Neighborhood Revitalization</i>							
Façade Improvement Program		269,829			269,829		-
Code Enforcement Activities		187,749			187,749		-
Brownfield Remediation Activities		100,000			-		-
Eastpoint Neighborhood Infrastructure Improvements		1,700,000			1,700,000		-
Red Berry Infrastructure Improvements		-			1,480,931		1,480,931
REnewSA Catalytic Reinvestment		1,200,000			450,000		(750,000)
Total Targeted Neighborhood Revitalization		3,457,578	29%		4,088,509	31%	\$ 630,931
<i>Priority #4: Provide for Special Needs Populations</i>							
COSA Parks and Recreation - Summer Youth Program		208,282			208,282		-
COSA Parks and Recreation - Community Ext. Hours		64,140			64,140		-
Total Other Non-Housing Community Development		272,422	2%		272,422	2%	\$ -
<i>Priority #5: Economic Development</i>							
Financial Education Program		200,000			200,000		-
Total Economic Development		200,000	2%		200,000	2%	\$ -
<i>Debt Service</i>							
HUD 108 Repayment		4,778,301			4,794,419		16,118
Total Section 108 Loan Repayment		4,778,301	40%		4,794,419	36%	\$ 16,118
Total Uses	\$	11,852,129	100%	\$	13,247,418	100%	\$ 1,395,289

FY 2017 Proposed Budget

Home Investment Partnerships Program (HOME)							
		FY 2016		FY 2017		Variance	
		Budget		Proposed			
Revenue							
	HOME Entitlement	\$	3,604,916	82%	\$ 3,844,357	51%	\$ 239,441
	Reprogramming Funds		-	0%	2,700,000	36%	2,700,000
	Estimated Program Income		780,000	18%	1,000,000	13%	220,000
	Total Revenue	\$	4,384,916	100%	\$ 7,544,357	100%	\$ 3,159,441
Uses							
Administration							
	Legal Administration		52,614	1%	55,050	1%	2,436
	Grant Administration		385,877	9%	697,336	9%	311,459
	Total Administration		438,491	10%	752,386	10%	313,895
Priority #1: Decent Safe Affordable Housing							
	Single Family Rehabilitation and Reconstruction		1,446,425	33%	1,500,000	20%	53,575
	Multi-family Rental Housing Set Aside		1,100,000	25%	1,250,000	17%	150,000
	Eastside Choice Neighborhood Multi-Family Rental Development		-		2,500,000	33%	2,500,000
	CHDO Single Family New Construction		1,000,000	23%	1,220,000	16%	220,000
	CHDO Operating Expenses Set Aside		100,000	2%	20,495	0%	(79,505)
	Homebuyer Incentive Program		300,000	7%	301,476	4%	1,476
	Total Activities		3,946,425	90%	6,791,971	90%	2,845,546
	Total Uses	\$	4,384,916	100%	\$ 7,544,357	100%	\$ 3,159,441

FY 2017 Proposed Budget

HEARTH Emergency Solutions Grant (HESG)							
		FY 2016 Budget		FY 2017 Proposed		Variance	
Revenue							
	ESG Entitlement	\$	1,025,839		\$	1,047,124	\$ 21,285
	Total Revenue	\$	1,025,839		\$	1,047,124	\$ 21,285
Uses							
<i>Administration</i>							
	Human Services Administration		47,810	5%	52,356	5%	4,546
	Total Administration and Planning		47,810	5%	52,356	5%	4,546
<i>Priority #3: Address Housing Services for Homeless Population</i>							
	Emergency Shelter		208,422	20%	212,747	20%	4,325
	Homeless Prevention		221,578	22%	222,621	21%	1,043
	Outreach		69,493	7%	70,935	7%	1,442
	Rapid Re-Housing		478,536	47%	488,465	47%	9,929
	Total Program Allocation		978,029	95%	994,768	95%	16,739
	Total Uses	\$	1,025,839	100%	\$	1,047,124	100%
							\$ 21,285

FY 2017 Proposed Budget

Housing Opportunities for Persons with AIDS (HOPWA)						
		FY 2016 Budget		FY 2017 Proposed		Variance
Revenue						
	HOPWA Entitlement	\$ 1,216,888		\$ 1,244,429		\$ 27,541
	Total Revenue	\$ 1,216,888		\$ 1,244,429		\$ 27,541
Uses						
<i>Administration</i>						
	Grant Administration	36,507	3%	37,333	3%	826
	Total Administration and Planning	36,507	3%	37,333	3%	826
<i>Priority #4: Provide for Special Needs Populations</i>						
	Tenant Based Rental Assistance	320,381	26%	327,632	26%	7,251
	Nursing Operations	292,000	24%	298,609	24%	6,609
	Transportation	174,000	14%	177,938	14%	3,938
	Transitional Housing	131,000	11%	133,965	11%	2,965
	Housing Assistance	120,000	10%	122,716	10%	2,716
	Food and Nutrition	95,000	8%	97,150	8%	2,150
	Case Management	48,000	4%	49,086	4%	1,086
	Total Neighborhood Revitalization	1,180,381	97%	1,207,096	97%	26,715
	Total Uses	\$ 1,216,888	100%	\$ 1,244,429	100%	\$ 27,541