

	FY 18-19 AP Budget	FY 19-20 AP Proposed Budget	FY 18-19 AP Amendment
(1) Residential Rehab	645,295	645,295	55,092
(2) Home Improvement Rebate Program (\$2,000)	260,000	260,000	73,967
(3) Home Improvement Loan Program (\$10,000)	150,000	150,000	-
(4) Program Delivery	235,295	235,295	(18,875)
(5) Public Service	410,000	410,000	(7,367)
(6) Graffiti Removal Program	150,000	150,000	-
(7) Graffiti Prevention Program (Mural Restoration)	10,000	10,000	-
(8) Neighborhood Resource Center	125,000	125,000	(7,865)
(9) Neighborhood Leadership Training Program	5,000	5,000	498
(10) Homeless Multi Services Center	100,000	100,000	-
(11) Senior Services	20,000	20,000	-
(12) Youth Recreation & Gang Prevention	390,000	390,000	-
(13) After School & Weekend Recreation	390,000	390,000	-
(14) Code Enforcement & Property Maintenance	1,309,551	1,309,551	420,583
(15) Code Enforcement	1,159,551	1,159,551	420,583
(16) Code Enforcement (City Attorney)	150,000	150,000	-
(17) Infrastructure Improvements	1,571,736	2,334,543	(12,002)
(18) Sidewalk Improvement Projects (PW-CIP)	768,000	768,000	(390)
(19) Urban Forestry Program	70,000	70,000	(11,612)
(20) Targeted Placemaking	733,736	733,736	-
(21) *Façade Improvement Project	-	562,807	-
(22) *Interim Assistance	-	200,000	-
(23) General Public Infrastructure/	1,318,160	-	-
(24) Acquisition for Housing Project	1,318,160	-	-
(25) Economic Development - Citywide	110,000	110,000	-
(26) Technical Business Assistance / SBDC Support	110,000	110,000	-
(27) Economic Development - Target Area	562,000	562,000	(6,582)
(28) Business Revitalization Program (Corridor)	405,000	405,000	(6,582)
(29) Line of Credit Loan Program	157,000	157,000	-
(30) Administration	1,160,995	1,156,841	319,082
(31) Fair Housing Services	85,000	85,000	-
(32) Program Administration	1,075,995	1,071,841	319,082
(33) Total Expenditures	7,477,737	6,918,230	768,807

*FY 19 Amendments

	REVENUE	
(34)	Entitlement	6,095,423
(35)	Estimated Program Income	60,000
(36)	TOTAL	6,155,423
(37)	ADMINISTRATION CAP (20%)	1,231,085
(38)	Fair Housing Services	85,000
(39)	Program Administration	1,071,841
(40)	TOTAL	1,156,841
(41)	TOTAL ADMINISTRATION %	19%
(42)	PUBLIC SERVICE CAP (15%)	923,313
(43)	Graffiti Removal Program	150,000
(44)	Graffiti Prevention Program (Mural Restoration)	10,000
(45)	Neighborhood Resource Center	125,000
(46)	Neighborhood Leadership Training Program	5,000
(47)	Homeless Multi Services Center	100,000
(48)	Senior Services	40,000
(49)	After School & Weekend Recreation	390,000
(50)	TOTAL	820,000
(51)	TOTAL PUBLIC SERVICE %	13%