

ATTACHMENT B
FY 21 CDBG Proposed Budget

FY 21 CDBG REVENUE AND EXPENDITURES		FY 2020 - 2021	FY 2019 - 2020	FY 2019 - 2020
		Action Plan	Action Plan	Amendment
(1)	Residential Rehab	645,295	645,295	-
(2)	Home Improvement Rebate Program (\$2,000)	260,000	260,000	-
(3)	Home Improvement Loan Program (\$10,000)	150,000	150,000	-
(4)	Program Delivery	235,295	235,295	-
(5)	Public Service	410,000	410,000	-
(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	-
(9)	Neighborhood Leadership Training Program	5,000	5,000	-
(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	(496,706)
(15)	Code Enforcement	1,159,551	1,159,551	(496,706)
(16)	Code Enforcement (City Attorney)	150,000	150,000	-
(17)	Infrastructure Improvements	1,571,736	1,571,736	-
(18)	Sidewalk Improvement Projects (PW-CIP)	768,000	768,000	-
(19)	Urban Forestry Program	70,000	70,000	-
(20)	Targeted Placemaking	733,736	733,736	-
(21)	Economic Development - Citywide	110,000	110,000	-
(22)	Technical Business Assistance / SBDC Support	110,000	110,000	-
(23)	Economic Development - Target Area	562,000	562,000	950,000
(24)	Business Revitalization Program (Corridor)	405,000	405,000	-
(25)	Line of Credit Loan Program	157,000	157,000	-
(26)	Façade Improvement Program			950,000
(27)	Administration	1,213,095	1,156,841	(453,294)
(28)	Fair Housing Services	85,000	85,000	
(29)	Program Administration	1,128,095	1,071,841	(453,294)
(30)	Total Expenditures	6,211,677	6,155,423	-

* FY 18-19 Committed Activities Underway: \$568,807 for Façade Improvement Program and \$200,000 for Interim Assistance (Clean-Up).

ADMINISTRATION AND PUBLIC SERVICE CAPS		
	FY 2020 - 2021	FY 2019 - 2020
(31)	REVENUE	
(31)	Entitlement	6,151,677
(32)	Estimated Program Income	60,000
(33)	Total	6,211,677
(34)	ADMINISTRATION CAP	1,242,335
(35)	Fair Housing Services	85,000
(36)	Program Administration	1,128,095
(37)	Total	1,213,095
(38)	Total Administration %	19.5%
(39)	PUBLIC SERVICE CAP	931,752
(40)	Graffiti Removal Program	150,000
(41)	Graffiti Prevention Program (Mural Restoration)	10,000
(42)	Neighborhood Resource Center	125,000
(43)	Neighborhood Leadership Training Program	5,000
(44)	Homeless Multi Services Center	100,000
(45)	Senior Services	20,000
(46)	After School & Weekend Recreation	390,000
(47)	Total	800,000
(48)	Total Public Service %	12.9%