

Attachment A - FY 24 Proposed CDBG, HOME and ESG Budget

	% of FY 24 Budget	FY 24 Budget (Proposed)	Prior FY 23 Budget	Total Prior - Active Carryover
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
ENTITLEMENT		5,203,472	5,427,275	
ESTIMATED PROGRAM INCOME		60,000	60,000	
Graffiti Removal Program*	2.8%	150,000	150,000	-
Graffiti Prevention Program (Mural Restoration)*	0.5%	25,000	25,000	-
Neighborhood Resource Center (Focus Areas)*	2.8%	150,000	150,000	-
Enhanced Neighborhood Leadership Training Program (Focus Areas)*	0.8%	40,000	40,000	-
Housing Services and Referrals/Information*	-	-	95,223	-
After School & Weekend Recreation*	7.4%	391,000	-	-
Neighborhood Grant Program*	-	-	150,000	-
Security Deposit Assistance (Focus Area Residents)*	-	-	200,000	-
Senior Services (Meals on Wheels)*	0.4%	20,000	-	-
Park Facilities and Playgrounds (Focus Areas)	-	-	550,000	-
Code Enforcement	16.3%	860,000	1,159,551	-
Code Enforcement (City Attorney)	2.3%	120,000	150,000	-
Urban Forestry Program	1.1%	60,000	80,000	-
Technical Business Assistance / SBDC Support	2.1%	110,000	110,000	-
Enhanced Commercial Façade Program (\$25,000) (Focus Areas)	-	-	-	1,196,794
Home Improvement Roof Program (\$20,000) (Focus Areas)	-	-	-	595,000
Home Improvement Roof Program Delivery	-	-	-	315,000
Targeted Placemaking	-	-	-	1,866,208
Interim Assistance (For Future)/Neighborhood Cleanups	-	-	-	154,143
Sidewalk Improvement Projects (PW-CIP)	14.3%	752,000	-	998,279
Inclusive Entrepreneurship Program	-	-	-	651,105
Housing Acquisition Loan Program (Opportunity Areas)	29.4%	1,550,000	1,250,000	-
ADU Grant Program (30 projects, 0% interest, not more than 10k)	-	-	300,000	-
Fair Housing Services	1.9%	100,000	100,000	-
Administration (20% max)	17.8%	935,472	977,500	-
TOTAL		5,263,472	5,487,274	5,776,529
*Public Service Cap (15% max)		14.9%	14.9%	
HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)				
ENTITLEMENT		3,111,489	3,087,068	
ESTIMATED PROGRAM INCOME		1,500,000	1,500,000	
Multi-Family Residential Rehabilitation Loan (CHDO) (High Opportunity)	10.1%	466,724	463,060	
New Construction/ Acquisition/ Rehabilitation (High Opp)	78.8%	3,633,617	3,815,302	
Security Deposit and Rental Assistance	4.3%	200,000	-	
Administration (10% max)	6.7%	311,148	308,706	
TOTAL		4,611,489	4,587,068	
EMERGENCY SOLUTIONS GRANT				
ENTITLEMENT		477,000	495,295	
Emergency Shelter	47.3%	225,818	232,000	
Rapid Rehousing	45.2%	215,407	198,118	
Street Outreach	0.0%	-	28,030	
Administration (7.5% max)	7.5%	35,775	37,147	
TOTAL		477,000	495,295	