

PROPOSED 2018 COMMUNITY DEVELOPMENT BLOCK GRANT

5.16.18kp

	2018 Adopted	2018 Actual	Adopted 2018 CAPS	Entitlement Incr/Decr.	ACTUAL 2018 CAPS
CDBG Entitlement	\$ 1,295,836	\$ 1,441,129		\$ 145,293	
15 % Public Services			\$ 194,375	\$ 21,794	\$ 216,169
20% Admin & Planning			\$ 259,167	\$ 29,059	\$ 288,226

	2017 Adopted	2018 Adopted by CC	Proposed 2018 Incr/Decr.	2018 Revised
PUBLIC SERVICE PROGRAMS				
<i>Outside Agencies</i>				
Boys & Girls Club Homework Help @ Remington Clubhouse	-	2,000	-	2,000
Boys & Girls Club Homework Help @ Mascaro Clubhouse	-	2,000	-	2,000
Heartsong, Inc. - Music Therapy for children w/disabilities	2,100	-	-	-
HOPE Community Services - Food Pantry				
HOPE Community Services - Soup Kitchen	21,000	18,500	-	18,500
HOPE Community Services - Self Sufficiency Program				
Meals-on-Wheels - Frail Elderly Meal Program	2,800	2,600	-	2,600
Women's Enterprise Dev. Ctr (WEDC) Entrepreneurial Program	4,750	4,150	-	4,150
Westcop - NR CAP Soup Kitchen/Food Pantry	2,000	2,000	-	2,000
WESTHAB Career Closet	-	4,500	-	4,500
WJCS Parent Child Center	2,750	2,125	-	2,125
Westchester Residential Opportunities (WRO) Fair Housing workshops*	-	-	7,500	7,500
Urban League of West. Senior Employment Training	1,875	-	2,500	2,500
Subtotal	37,275	37,875	10,000	47,875
<i>City Programs</i>				
NR Parks & Rec - Therapeutic Rec for Developmentally Disabled	13,000	13,000	-	13,000
NR Parks & Rec - Lincoln Park Pool Summer Program	56,000	56,000	-	56,000
NR Parks & Rec - grow! Lincoln Park Community Garden	3,000	2,500	-	2,500
NR Parks & Rec - Senior Recreation Programs @ Doyle Center	20,000	20,000	-	20,000
NR Parks & Rec - Summer Camp Scholarship Program	5,000	5,000	9,794	14,794
NR Parks & Rec - Jefferson School Summer Daycamp	6,000	6,000	-	6,000
NR Youth Bureau - Middle School Drop-In Program	19,100	19,000	2,000	21,000
NR Youth Bureau - Lifeguard Outreach/Training	4,000	4,000	-	4,000
NR Youth Bureau - Network Youth Leadership Job Training Program	31,000	31,000	-	31,000
Subtotal	157,100	156,500	11,794	168,294
TOTAL PUBLIC SERVICE COSTS	194,375	194,375	21,794	216,169
PUBLIC FACILITIES/INFRASTRUCTURE /SUSTAINABILITY IMPROVEMENTS				
Downtown Traffic and Gateway Improvements	137,500	100,000	-	100,000
Park Improvements (Feeney)	177,450	250,000	-	250,000
Park Improvements (Lincoln)	237,033	250,000	-	250,000
Proj Implementation Traffic and Gateway -Dev Staff	130,651	80,554	-	80,554
Proj Implementation Feeney Park	11,830	13,153	-	13,153
Proj Implementation Traffic Lincoln Park	11,830	13,152	-	13,152
Sidewalks/ADA Intersections - Community Parks	-	-	94,440	94,440
Subtotal	706,294	706,859	94,440	801,299
ECONOMIC DEVELOPMENT				
Proj Implementation Costs - Facade Development Staff	36,000	35,435	-	35,435
Facade Improvement Program	100,000	100,000	-	100,000
Subtotal	136,000	135,435	-	135,435
TOTAL PROJECTS COSTS	842,294	842,294	-	\$ 936,734
ADMIN & PLANNING				
HUD AFH & Consolidated Plan	28,046	18,046	10,000	28,046
Interfund Chargebacks / Office Expense	63,121	63,121	-	63,121
Salaries & Fringe Benefits (110 & 800's)	168,000	168,000	29,059	197,059
Westchester Residential Opportunities (WRO) Fair Housing workshops*	-	10,000	(10,000)	-
TOTAL ADMIN & PLANNING COSTS	259,167	259,167	29,059	\$ 288,226
GRAND TOTALS	1,295,836	1,295,836	145,293	\$ 1,441,129

HUD requires that we conduct fair housing workshops with a HUD approved housing counseling agency. Funds were previously budgeted in the Admin& planning section to not exceed the received allocation that the budget was based on.