

Consolidated Action Plan 2010 Draft 6/10/09

[*] = Targeted Program Funds

Description	CDBG	HOME	ESG	KESG	S + C	CIP/GF	SUBTOTAL	TOTALS	
HOUSING DEVELOPMENT								\$2,186,501	34%
In-Fill Housing Development (*)	\$5,000	\$5,000					\$10,000		
Existing Housing Rehabilitation									
Major Rehabilitation (*)	\$100,000	\$337,000				\$50,000	\$487,000		
Exterior Rehabilitation (*)	\$156,000					\$50,000	\$206,000		
Emergency Rehabilitation	\$250,000					\$17,000	\$267,000		
Accessibility Modifications	\$101,455						\$101,455		
Voluntary Demolition (*)	\$15,000						\$15,000		
Homeownership									
Homeownership -TOTO -(50%*)	\$40,000	\$235,026				\$50,000	\$325,026		
Homeownership Counseling (50%*)	\$55,000					\$33,000	\$88,000		
CHDO - Non Profit Set Aside									
Housing Rehabilitation	\$30,000	\$112,973					\$142,973		
Operating Subsidy		\$37,658					\$37,658		
Tenant-Based Rental Assistance		\$30,000					\$30,000		
Rehabilitation Program Delivery (60%*)	\$476,389						\$476,389		
ECONOMIC DEVELOPMENT								\$5,000	0%
Micro Business Development	\$5,000						\$5,000		
COMMUNITY DEVELOPMENT								\$252,500	4%
Empowerment - Public Facility Grants	\$150,000						\$150,000		
KDOC Affordable Housing (*)	\$102,500						\$102,500		
NEIGHBORHOOD SERVICES								\$115,853	2%
NIA Support	\$50,000						\$50,000		
Anti-Blight Activities (50%*)	\$61,750						\$61,750		
Tool Library	\$4,103						\$4,103		
HOMELESS/YOUTH & SOCIAL SERVICES								\$1,715,128	28%
Youth & Social Services	\$181,360					\$190,570	\$371,930		
City Emergency Shelter Grant			\$83,392				\$83,392		
Kansas Emergency Shelter Grant				\$45,274			\$45,274		
Shelter + Care					\$1,214,532		\$1,214,532		
ADMINISTRATION	\$396,284	\$75,500	\$4,160	\$1,191	\$105,612	\$20,000	\$602,747	\$602,747	10%
CIP Neighborhood Infrastructure [*]						\$1,400,000	\$1,400,000	\$1,400,000	22%
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TOTALS	\$2,179,841	\$833,157	\$87,552	\$46,465	\$1,320,144	\$1,810,570	\$6,277,729	\$6,277,729	100%
Sources of Funds									
Regular Programs (subject to Appropriations)	\$1,996,378	\$753,157	\$87,552	\$46,465	\$1,320,144	\$1,810,570	\$6,014,266		96%
Program Income	\$60,000	\$80,000					\$140,000		2%
Reprogrammed Funds - Prior Year	\$123,463						\$123,463		2%
TOTAL	\$2,179,841	\$833,157	\$87,552	\$46,465	\$1,320,144	\$1,810,570	\$6,277,729	\$6,277,729	100%

Targeted Program Funds	\$2,743,721	60%
Non-targeted Program Funds	\$1,818,880	40%

Note: 1) City Y&SS funds based on 2009 allocation. 2)CIP \$20,000 Administration of Shelter Plus Care Program.

Homeless/Youth & Social Services	<i>These services are directed toward individual needs and are not part of the SORT targeting.</i>	\$1,715,128
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