

Consolidated Action Plan 2011 (Post Appropriations)

[*] = Targeted Program Funds

Description	CDBG	HOME	ESG	KESG	S + C	CIP/GF	SUBTOTAL	TOTALS	
HOUSING DEVELOPMENT								\$2,200,360	35%
In-Fill Housing Development (*)	\$5,000	\$5,000					\$10,000		
Existing Housing Rehabilitation									
Major Rehabilitation (*)	\$100,000	\$337,000				\$20,100	\$457,100		
Exterior Rehabilitation (*)	\$156,000					\$20,100	\$176,100		
Emergency Rehabilitation	\$250,000					\$6,700	\$256,700		
Accessibility Modifications	\$112,312						\$112,312		
Voluntary Demolition (*)	\$55,000						\$55,000		
Homeownership									
Homeownership -TOTO -(50%*)	\$105,000	\$233,512				\$20,100	\$358,612		
Homeownership Counseling (50%*)	\$55,000					\$33,000	\$88,000		
CHDO - Non Profit Set Aside									
Housing Rehabilitation	\$30,000	\$112,610					\$142,610		
Operating Subsidy		\$37,537					\$37,537		
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								\$1,667,693	26%
Youth & Social Services	\$181,360					\$141,000	\$322,360		
City Emergency Shelter Grant			\$83,064				\$83,064		
Kansas Emergency Shelter Grant									
Shelter + Care					\$1,262,269		\$1,262,269		
ADMINISTRATION	\$443,988	\$75,073	\$4,371	\$0	\$109,763	\$20,000	\$653,195	\$653,195	10%
CIP Neighborhood Infrastructure [*]						\$1,400,000	\$1,400,000	\$1,400,000	22%
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TOTALS	\$2,343,402	\$830,732	\$87,435	\$0	\$1,372,032	\$1,661,000	\$6,294,601	\$6,294,601	100%
Sources of Funds									
Regular Programs (subject to Appropriations)	\$2,159,939	\$750,732	\$87,435	\$0	\$1,372,032	\$1,661,000	\$6,031,138		96%
Program Income	\$60,000	\$80,000					\$140,000		2%
Reprogrammed Funds - Prior Year	\$123,463						\$123,463		2%
TOTAL	\$2,343,402	\$830,732	\$87,435	\$0	\$1,372,032	\$1,661,000	\$6,294,601	\$6,294,601	100%

Targeted Program Funds	\$2,740,714	59%
Non-targeted Program Funds	\$1,886,194	41%

Note: 1) City Y&SS funds based on proposed City Manager's budget. 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>	\$1,667,693
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