

Consolidated Action Plan 2012 (Draft)

[*] = Targeted Program Funds

Description	CDBG	HOME	ESG	S + C	CIP/GF	SUBTOTAL	TOTALS	
HOUSING DEVELOPMENT							\$2,164,871	35%
In-Fill Housing Development (*)	\$5,000	\$5,000				\$10,000		
Existing Housing Rehabilitation								
Major Rehabilitation (*)	\$96,005	\$214,229			\$50,000	\$360,234		
Exterior Rehabilitation (*)	\$101,760				\$50,000	\$151,760		
Emergency Rehabilitation	\$323,090				\$17,000	\$340,090		
Accessibility Modifications	\$147,176					\$147,176		
Voluntary Demolition (*)	\$71,236					\$71,236		
Homeownership								
Homeownership -TOTO -(50%*)	\$74,575	\$233,484			\$50,000	\$358,059		
Homeownership Counseling (50%*)	\$55,000				\$33,000	\$88,000		
CHDO - Non Profit Set Aside								
Housing Rehabilitation	-	\$98,945				\$98,945		
Operating Subsidy		\$32,982				\$32,982		
Tenant-Based Rental Assistance		\$30,000				\$30,000		
Rehabilitation Program Delivery (60%*)	\$476,389					\$476,389		
ECONOMIC DEVELOPMENT							\$0	0%
Business Development Incentive	-					-		
COMMUNITY DEVELOPMENT							\$272,500	4%
Empowerment - Public Facility Grants	\$170,000					\$170,000		
KDOC Affordable Housing (*)	\$102,500					\$102,500		
NEIGHBORHOOD SERVICES							\$111,750	2%
NIA Support	\$50,000					\$50,000		
Anti-Blight Activities (50%*)	\$61,750					\$61,750		
HOMELESS/YOUTH & SOCIAL SERVICES							\$1,676,173	27%
Youth & Social Services	\$168,839				\$141,000	\$309,839		
City Emergency Shelter Grant			\$83,133			\$83,133		
Shelter + Care				\$1,283,201		\$1,283,201		
ADMINISTRATION	\$374,119	\$65,960	\$4,375	\$111,583	\$20,000	\$576,037	\$576,037	9%
CIP Neighborhood Infrastructure [*]					\$1,400,000	\$1,400,000	\$1,400,000	23%
						-		
TOTALS	\$2,277,439	\$680,600	\$87,508	\$1,394,784	\$1,761,000	\$6,201,331	\$6,201,331	100%
Sources of Funds								
Regular Programs (subject to Appropriations)	\$1,802,449	\$659,600	\$87,508	\$1,394,784	\$1,761,000	\$5,705,341		92%
Program Income	\$68,146	\$21,000				\$89,146		1%
Reprogrammed/Rolled Forward Funds - Prior Year	\$406,844					\$406,844		7%
TOTAL	\$2,277,439	\$680,600	\$87,508	\$1,394,784	\$1,761,000	\$6,201,331	\$6,201,331	100%

Targeted Program Funds	\$2,635,468	58%
Non-targeted Program Funds	\$1,889,690	42%

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	These services are directed toward individual needs and are not part of the SORT targeting.	\$1,676,173
---	---	--------------------

