

ATTACHMENT B: CDBG PROPOSED 2023-2024 BUDGET ALLOCATION

ACTIVITIES	CURRENT YR 2022-2023 (Includes Unprogrammed Funds)	PROPOSED Entitlement FUNDING 2023- 24 Program Year	+	Potential Unprogrammed Funds¹	=	TOTAL FUNDING 2023-2024 PROGRAM YEAR
I. Rehabilitation						
A. Major Home Rehab	\$ 120,184.00	\$ 60,184.00		\$ 100,000.00		\$ 160,184.00
B. Minor Home Repair	\$ 60,000.00	\$ 40,000.00		\$ 30,000.00		\$ 70,000.00
C. Rehab Inspection	\$ 2,500.00	\$ 2,500.00				\$ 2,500.00
SUBTOTAL	\$ 192,684.00	\$ 102,684.00		\$ 130,000.00		\$ 232,684.00
II. Acquisition of Tax-Reverted Properties						
A. Acquisition for Real Property	\$ 120,564.00	\$ 19,564.00		\$ 46,000.00		\$ 65,564.00
B. Acquisition for Rehab				\$ 50,000.00		\$ 50,000.00
C. Acquisition for Clearance and Demo				\$ 25,000.00		\$ 25,000.00
SUBTOTAL	\$ 120,564.00	\$ 19,564.00		\$ 121,000.00		\$ 140,564.00
III. CDBG Scattered-Site Rental Homes						
A. Maintenance of (10) Scattered- Site SF Homes i.e. mechanical, heating, plumbing, structural improvements (#832)	\$ 45,000.00	\$ 20,000.00		\$ 15,000.00		\$ 35,000.00
B. Management of (10) Rental Homes (#833)	\$ 35,000.00	\$ 10,000.00		\$ 15,000.00		\$ 25,000.00
SUBTOTAL	\$ 80,000.00	\$ 30,000.00		\$ 30,000.00		\$ 60,000.00
IV. Neighborhood Revitalization						\$ -
A. Lighting, Parks, Landscaping, and Infrastructure Improvements, Commercial / Residential Blight Reduction, and Feasibility / Planning Studies	\$ 70,000.00			\$ 50,000.00		\$ 50,000.00
SUBTOTAL	\$ 70,000.00	\$ -		\$ 50,000.00		\$ 50,000.00
V. Public Facilities						\$ -
A. Improvements & Maintenance of Public Services Facilities	\$ 100,000.00					\$ -
SUBTOTAL	\$ 100,000.00	\$ -		\$ -		\$ -
VI. Public Services ²						\$ -
A. Senior Van Transportation	\$ 35,000.00			\$ 25,000.00		\$ 25,000.00
B. Mental Health Counseling	\$ 4,000.00	\$ 4,000.00				\$ 4,000.00
C. First Step	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00
D. Emergency Asst. Program	\$ 5,000.00	\$ 5,000.00				\$ 5,000.00
E. Financial Planning		\$ 16,794.00				\$ 16,794.00
G. Economic Development	\$ 25,000.00			\$ 25,000.00		\$ 25,000.00
SUBTOTAL	\$ 94,000.00	\$ 50,794.00		\$ 50,000.00		\$ 100,794.00
VII. Planning & Administration³						\$ -
A. Planning & Admin.	\$ 65,000.00	\$ 65,000.00				\$ 65,000.00
B. Accounting Services	\$ 18,000.00	\$ 18,000.00				\$ 18,000.00
C. Fair Housing Initiative	\$ -					\$ -
D. Rehab Administration		\$ 35,000.00		\$ 30,000.00		\$ 65,000.00
SUBTOTAL	\$ 83,000.00	\$ 118,000.00		\$ 30,000.00		\$ 148,000.00
GRAND TOTAL	\$ 740,248.00	\$ 321,042.00		\$ 411,000.00		\$ 732,042.00