

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

2012 ADOPTED vs AMENDED CAPITAL PROJECTS

	ADOPTED	AMENDED	CHANGE
Cayuga Play Area	45,000	45,000	0
Restore St. Paul	100,000	100,000	0
Home Improvements Plus	125,000	125,000	0
Home Imp. Lending Program	200,000	200,000	0
East Side Revolving Loan Fund	325,000	325,000	0
Frogtown Facelift Home Rehab Fund	175,000	175,000	0
Frogtown Flexible Fund For Housing Redev.	100,000	100,000	0
North End/Hamilne Midway Home Imp.	225,000	225,000	0
ISP Rehab Fund for Owner Occupied Housing	925,000	1,125,000	200,000
ISP Comp. Housing Real Estate Development Fund	730,000	869,000	139,000
ISP Acquisition Fund	200,000	200,000	0
Economic Development Loan Lev. Fund	200,000	200,000	0
Capitol Backyard Business Imp. Fund	50,000	50,000	0
ISP Commercial Corridor & Econ. Dev.	200,000	200,000	0
Vacant & Hazardous Bldg. Demo.	400,000	400,000	0
Total Capital	\$4,000,000	\$4,339,000	339,000

2011 vs 2012 NON-CAPITAL PROJECTS

	2011	2012	CHANGE
Neighborhood Nonprofits	\$286,765	\$168,659	-118,106
Citizen Participation	110,000	101,937	-8,063
Crime Prevention Program	300,000	278,011	-21,989
Housing Information Services	67,235	62,307	-4,928
Capital City Youth Employment	400,000	370,681	-29,319
Program Administration	1,400,000	1,220,000	-180,000
Approved Indirect Cost Allocation	300,000	200,000	-100,000
Finance Department	26,000	26,000	0
Property Management/Maintenance	324,000	250,000	-74,000
Block Nurse Program	90,000	83,405	-6,595
Unspecified Contingency	0	0	0
Total Non-Capital	\$3,304,000	\$2,761,000	-543,000