

ATTACHMENT A

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING

June 2011-May 2012 Award

CDBG Proposed Reductions Detail

Fiscal Year 2011 Program

	Adpoted Budget	Proposed Budget	5.60% Reduction	
<i>CAPITAL PROJECTS:</i>		\$8,400,000		
Home Improvements Plus	\$150,000	\$142,000	(\$8,000)	\$8,000.000
Home Imp. Lending Program	250,000	236,000	(14,000)	\$14,000.000
East Side Revolving Loan Fund	350,000	330,000	(20,000)	\$19,600.000
Frogtown Facelift Home Rehab Fund	200,000	189,000	(11,000)	\$11,200.000
Frogtown Flexible Fund For Housing Redev.	100,000	94,000	(6,000)	\$5,600.000
North End/Hamilne Midway Home Imp.	150,000	142,000	(8,000)	\$8,400.000
ISP Rehab Fund for Owner Occupied Housing	600,000	600,000	(34,000)	\$33,600.000
ISP Comp. Housing Real Estate Development Fund	650,000	650,000	(36,000)	\$36,400.000
ISP Community Collaboration for Acq./Rehab of Vacant Homes*	750,000	566,000	(44,000)	\$42,000.000
ISP Acquisition Fund	700,000	700,000	(39,000)	\$39,200.000
Economic Development Loan Lev. Fund	200,000	189,000	(11,000)	\$11,200.000
ESNDC Business Investment Fund	150,000	142,000	(8,000)	\$8,400.000
Capitol Backyard Business Imp. Fund	100,000	94,000	(6,000)	\$5,600.000
ISP Commercial Corridor & Econ. Dev.	550,000	550,000	(31,000)	\$30,800.000
Vacant & Hazardous Bldg. Demo.	<u>500,000</u>	<u>472,000</u>	<u>(28,000)</u>	<u>\$28,000.000</u>
<i>SUBTOTAL: CAPITAL PROJECTS</i>	<u>\$5,400,000</u>	<u>\$5,096,000</u>	(\$304,000)	\$302,000.000

NON-CAPITAL PROJECTS:

	Adopted	Proposed	Reductions:	
Neighborhood Nonprofits	\$305,000	286,765	(18,235)	6%
Health Clinics (County program participant)	95,000	0	(95,000)	100%
Block Nurse Program(County Program)	90,000	90,000	0	0%
Citizen Participation	110,000	110,000	0	
Crime Prevention Program	300,000	300,000	0	
Capital City Youth Employment	400,000	400,000	0	
Housing Information Services	100,000	67,235	(32,765)	33%
Program Administration	1,400,000	1,400,000	0	
Approved Indirect Cost Allocation	300,000	300,000	0	
Finance Department	26,000	26,000	0	
Property Management/Maintenance	375,000	324,000	(51,000)	14%
Unspecified Contingency	<u>99,000</u>	<u>0</u>	<u>(99,000)</u>	100%
<i>SUBTOTAL: NON-CAPITAL PROJECTS</i>	<u>\$3,600,000</u>	<u>\$3,304,000</u>	<u>(\$296,000)</u>	

TOTAL 2011 CDBG PROGRAM	<u>\$9,000,000</u>	<u>\$8,400,000</u>	(\$600,000)
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