

**Community Development Block Grant  
2013 Budget Amendment CDBG Year XXXIX  
(June 1, 2013 - May 31, 2014)  
Spending and Financing Budgets  
Administrative Order**

| CDBG ACTIVITIES                  | Amended Plan<br>(Reference<br>Only) | P6-100   |        |         | Spending Budget       |              |                               | Financing Budget |                   |               |                               |              |
|----------------------------------|-------------------------------------|----------|--------|---------|-----------------------|--------------|-------------------------------|------------------|-------------------|---------------|-------------------------------|--------------|
|                                  |                                     | Activity | Object | Project | Current<br>Budget     | CHANGE       | CDBG Year<br>XXXIX<br>Amended | Object           | Current<br>Budget | CHANGE        | CDBG Year<br>XXXIX<br>Amended |              |
| Acquisition Fund                 | 200,000.00                          |          | 0549   | 00000   | holding acct          | 0.00         | 0.00                          | 0.00             |                   |               |                               |              |
| Housing Real Estate Fund         | 869,000.00                          |          | 0584   | 00000   | holding acct          | 0.00         | 0.00                          | 0.00             |                   |               |                               |              |
| Comm. Corr. & Econ. Dev.         | 200,000.00                          |          | 0583   | 00000   | holding acct          | 0.00         | 0.00                          | 0.00             |                   |               |                               |              |
| Citizen Participation            | 102,000.00                          | 91061    | 0547   | 01374   | prior yr holding acct | 2,110.82     | -2,110.82                     | 0.00             |                   |               |                               |              |
| Crime Prevention                 | 278,000.00                          | 91062    | 0547   | 01375   | prior yr holding acct | 73,384.27    | -73,384.27                    | 0.00             |                   |               |                               |              |
| Nbrhd. Non-Profits               | 169,000.00                          | 91063    | 0547   | 01376   | prior yr holding acct | 19,867.68    | -19,867.68                    | 0.00             |                   |               |                               |              |
|                                  |                                     |          |        |         |                       | 95,362.77    |                               |                  |                   |               |                               |              |
| Castillo Park                    | 128,000.00                          | 37803    | 0565   | 01837   |                       | 128,000.00   | 128,000.00                    | 3399             | 128,000.00        | 128,000.00    |                               |              |
| Scheffer Play Area               | 76,000.00                           | 37803    | 0565   | 01838   |                       | 76,000.00    | 76,000.00                     | 3399             | 76,000.00         | 76,000.00     |                               |              |
| Wilder Play Area                 | 261,000.00                          | 37803    | 0565   | 01839   |                       | 261,000.00   | 261,000.00                    | 3399             | 261,000.00        | 261,000.00    |                               |              |
| Property Management              | 250,000.00                          | 37803    | 0596   | 01840   |                       | 250,000.00   | 250,000.00                    | 3399             | 250,000.00        | 250,000.00    |                               |              |
| Vacant & Haz. Bldg. Demo.        | 400,000.00                          | 37803    | 0565   | 01841   |                       | 400,000.00   | 400,000.00                    | 3399             | 400,000.00        | 400,000.00    |                               |              |
| Block Nurse Program              | 83,000.00                           | 37803    | 0547   | 01842   |                       | 83,000.00    | 83,000.00                     | 3399             | 83,000.00         | 83,000.00     |                               |              |
| Capital City Youth Employment    | 371,000.00                          | 37803    | 0547   | 01843   |                       | 371,000.00   | 371,000.00                    | 3399             | 371,000.00        | 371,000.00    |                               |              |
| Frogtown Flexible Fund           | 100,000.00                          | 37803    | 0547   | 01844   |                       | 100,000.00   | 100,000.00                    | 3399             | 100,000.00        | 100,000.00    |                               |              |
| Homeowner Rehab Fund             | 1,125,000.00                        | 37803    | 0581   | 01845   |                       | 1,125,000.00 | 1,125,000.00                  | 3399             | 1,125,000.00      | 1,125,000.00  |                               |              |
| Home Improvement Lending         | 200,000.00                          | 37803    | 0547   | 01846   |                       | 200,000.00   | 200,000.00                    | 3399             | 200,000.00        | 200,000.00    |                               |              |
| East Side Revolving Loan Fund    | 325,000.00                          | 37803    | 0547   | 01847   |                       | 325,000.00   | 325,000.00                    | 3399             | 325,000.00        | 325,000.00    |                               |              |
| Greater Frogtown Facelift        | 175,000.00                          | 37803    | 0547   | 01848   |                       | 175,000.00   | 175,000.00                    | 3399             | 175,000.00        | 175,000.00    |                               |              |
| Home Improvements Plus           | 125,000.00                          | 37803    | 0547   | 01849   |                       | 125,000.00   | 125,000.00                    | 3399             | 125,000.00        | 125,000.00    |                               |              |
| Deferred Loan Program            | 225,000.00                          | 37803    | 0547   | 01850   |                       | 225,000.00   | 225,000.00                    | 3399             | 225,000.00        | 225,000.00    |                               |              |
| Economic Dev. Loan Leverage Fund | 200,000.00                          | 37803    | 0547   | 01851   |                       | 200,000.00   | 200,000.00                    | 3399             | 200,000.00        | 200,000.00    |                               |              |
| Restore Saint Paul               | 100,000.00                          | 37803    | 0547   | 01852   |                       | 100,000.00   | 100,000.00                    | 3399             | 100,000.00        | 100,000.00    |                               |              |
| Stay in St. Paul                 | 50,000.00                           | 37803    | 0547   | 01853   |                       | 50,000.00    | 50,000.00                     | 3399             | 50,000.00         | 50,000.00     |                               |              |
| General Administration           | 880,000.00                          | 37803    | 0558   | 01854   |                       | 880,000.00   | 880,000.00                    | 6966             | 880,000.00        | 880,000.00    |                               |              |
| Planning Administration          | 420,000.00                          | 37803    | 0558   | 01855   |                       | 420,000.00   | 420,000.00                    | 6966             | 50,673.00         | 50,673.00     |                               |              |
|                                  |                                     | 37803    | 0558   | 01855   |                       | 0.00         | 0.00                          | 3399             | 369,327.00        | 369,327.00    |                               |              |
| Rehabilitation Salaries          | 200,000.00                          | 37803    | 0558   | 01856   |                       | 200,000.00   | 200,000.00                    | 3399             | 200,000.00        | 200,000.00    |                               |              |
| Housing Information Services     | 62,000.00                           | 37803    | 0558   | 01857   |                       | 62,000.00    | 62,000.00                     | 3399             | 62,000.00         | 62,000.00     |                               |              |
| Finance Department               | 26,000.00                           | 37803    | 0558   | 01858   |                       | 26,000.00    | 26,000.00                     | 3399             | 26,000.00         | 26,000.00     |                               |              |
| Contingency                      |                                     | 37803    | 0268   | 00000   |                       | 1,300,000.00 | -1,300,000.00                 |                  |                   |               |                               |              |
| Contingency                      |                                     | 37803    | 0273   | 00000   |                       | 225,000.00   | -225,000.00                   |                  |                   |               |                               |              |
| Contingency                      |                                     | 37803    | 0547   | 00000   |                       | 5,100,000.00 | -3,186,637.23                 | 1,913,362.77     |                   |               |                               |              |
| Contingency                      |                                     | 37803    | 0549   | 00000   |                       | 975,000.00   | -975,000.00                   |                  |                   |               |                               |              |
|                                  | 7,600,000.00                        |          |        |         |                       |              |                               |                  |                   |               |                               |              |
|                                  |                                     | 39000    | 3399   | 00000   |                       |              |                               | 3399             | 95,362.77         | -95,362.77    |                               | 0.00         |
|                                  |                                     | 39000    | 3399   | 00000   |                       |              |                               | 3399             | 6,669,327.00      | -4,755,964.23 |                               | 1,913,362.77 |
|                                  |                                     | 39000    | 7199   | 00000   |                       |              |                               | 7199             | 930,673.00        | -930,673.00   |                               | 0.00         |
| <b>TOTAL CDBG</b>                |                                     |          |        |         |                       | 7,695,362.77 | 0.00                          | 7,695,362.77     | 7,695,362.77      | 0.00          | 7,695,362.77                  |              |