

FEDERAL 2014 BUDGET PROJECTIONS - 9/24/2013																
PROJECT/PROGRAM OR ACTIVITY	New 2014 CDBG Funds	Projected 2014 CDBG Program Income	2013 CDBG Unobligated Balance Carry Over	Total 2013 CDBG Carryover Reprogrammed	Total 2014 CDBG Budget	Projects/ Units/ People	New 2014 HOME Funds	Projected 2014 HOME Program Income	Estimated 2013 HOME Carryover Unobligated	Total 2013 HOME Carryover Reprogrammed	Total 2014 Revised HOME Budget	Projects/ Units	New 2014 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total People/ Units
<b>ADMINISTRATION &amp; PLANNING</b>																
Administration	255,223	20,000			275,223		81,992	1,000			82,992					
Fair Housing	1,500				1,500											
Consolidated Plan/Annual Plan 2015-2019	45,000				45,000											
<b>Total Administration:</b>	<b>301,723</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>321,723</b>		<b>81,992</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>82,992</b>					
<b>Neighborhood Development</b>																
<b>Unobligated Carry Over</b>																
Rehabilitation Services	646,901	45,000	20,000	20,000	711,901											
<b>Homeowner - Single Family Housing - Existing and New</b>																
Focus Area Rehabilitation								10,000	216,000	318,161	328,161	8				
Haskell Street Improvements							115,000				115,000	16				
IHDA Trust Fund Rehab Only							218,951			120,539	339,490	17				
<b>Acquisition, Relocation and Disposition</b>																
Acquisition, Relocation and Disposition					0						0					
<b>Rental Rehabilitation</b>																
Rental Rehabilitation									22,700		0	0				
<b>Assistance to Community Housing Development Organizations (CHDO)</b>																
<b>CHDO Operating</b>																
<b>Homebuyer Assistance Programs</b>																
ND Homebuyer Assistance (units developed with City funds)									30,000		0	0				
Homebuyer Advantage Program									170,000		0	0				
IHDA Trust Fund Homebuyer/Rehab							240,000				240,000	12				
203(k) Type Loan/Grant Foreclosure Program											0	0				
<b>RAMP Program</b>																
RAMP	15,000				15,000	6										
<b>Homebuyer &amp; Rental CHDO Projects</b>																
Affordable Housing Projects							122,989		362,470	362,470	485,459	4				
<b>Demolition</b>																
Demolition	203,725				203,725	20										
<b>Public Service and Facilities Program</b>																
Healthy Neighborhoods					0											
Discovery Center 21st Century After School (Year 6 of 10 years)	50,000				50,000	240										
<b>Code Enforcement</b>																
Code Enforcement	570,260				570,260	3455										
<b>Total Neighborhood Development:</b>	<b>1,485,886</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,550,886</b>	<b>3721</b>	<b>737,936</b>	<b>10,000</b>	<b>842,166</b>	<b>842,166</b>	<b>1,590,102</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>																
<b>Microenterprise Assistance</b>																
Self Employment Training Program (RVC/SBDC)	20,000				20,000	24										
<b>Economic Development Services</b>																
Economic Development Services	126,024				126,024											
<b>Standby Section 108 Loan Debt Service</b>																
Section 108 - Debt Service/IGA (Year 7 of 16 years)	83,437				83,437											
<b>Rehabilitation &amp; Development Assistance</b>																
Rehabilitation & Development Assistance Program	80,000			0	80,000	2										
Façade Improvement Assistance Program	60,000				60,000	3										
<b>Total Economic Development:</b>	<b>369,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,461</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Solutions Grant Program</b>																
<b>Homeless ESGP Activities</b>																
Essential Services/Street Outreach															20,000	1
Operating/Rehab of Emergency Shelters															55,655	2
Homeless Prevention/Rapid Rehousing															53,770	2
Administration (7.5% Limitation)															10,494	1
<b>Total Emergency Solutions Grant Program:</b>													<b>0</b>	<b>0</b>	<b>139,919</b>	

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<b>Total Administration:</b>	301,723	20,000	0	0	321,723	0	81,992	1,000	0	0	82,992	0	0	0	0	0
<b>Total Neighborhood Development:</b>	1,485,886	45,000	20,000	20,000	1,550,886	3,721	737,936	10,000	842,166	842,166	1,590,102	58	0	0	0	0
<b>Total Economic Development:</b>	369,461	0	0	0	369,461	29	0	0	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET:</b>	2,157,070	65,000	20,000	20,000	2,242,070	3,750	819,928	11,000	842,166	842,166	1,673,094	58	0	0	139,919	0
<b><u>New funds</u></b>	2,054,135						819,929								139,919	
<b><u>Additional grant funds (IHDA)</u></b>	45,715															
	(57,220)						1								0	

1. Any increases or decreases in CDBG and/or HOME funds will be applied to projects in need or slow moving respectively.
2. Substantial changes will invoke the citizen participation process and City Council approval. Substantial changes are those projects/activities not falling within this Annual Action Plan or changes totaling more than 20% of the total federal budget including program income and carryover. Monetary movement within a project type (i.e. Homebuyer Assistance Programs, Homeowner - Single Family etc.) will be acceptable and will not be made part of the 20% calculation.
3. 7.5% of the CDBG allocation will be designated through existing programs in support of the economic development activities along the West State Street corridor and Choice Neighborhoods Implementation Grant transformation area should the grant be awarded.