

Budget for the FY 2017 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2016	Amount Requested for 2017		Funds from Other Resources	Recommended Funding Amount for FY 2017 Total	Amt of Inc/Dec from 2016/2017	% difference from 2016/2017
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2								
1. Community Development Administrative Costs	21A	\$ 152,225	\$ 147,374		\$ -	\$ 147,374	(\$4,851)	-3.2%
2. Community Development Planning	20	\$ 113,856	\$ 119,199		\$ -	\$ 119,199	\$5,343	4.7%
3. Fair Housing Administrative Costs	21D	\$ 5,302	\$ 6,125		\$ -	\$ 6,125	\$823	15.5%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:		\$ 271,383	\$ 272,698		\$ -	\$ 272,698	\$ 1,315	1.315
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2								
1. Community Service Officer (Weed and Seed)	5	\$ 36,002	\$ 45,256		\$ 20,526	\$ 40,000	\$3,998	11.1%
2. Graffiti Removal	5	\$ 4,312	\$ 3,421		\$ -	\$ 3,421	(\$891)	-20.7%
3. Frail Elderly Home Services/West Central Interfaith	05A	\$ 59,240	\$ 61,687		\$ 30,384	\$ 46,265	(\$12,975)	-21.9%
4. Gang Prevention	5	\$ 26,017	\$ 18,191		\$ 18,191	\$ 18,191	(\$7,826)	-30.1%
5. Neighborhood Watch Program	05I	\$ 6,000	\$ 6,000		\$ 12,278	\$ 6,000	\$0	0.0%
6. Liberty Heights Program	5	\$ 6,700	\$ 7,000		\$ 28,320	\$ 7,000	\$300	4.5%
7. Healthy Homes	05M	\$ 13,322	\$ 13,680		\$ -	\$ 13,680	\$358	2.7%
8. Family Resource Center	05L	\$ 41,500	\$ 41,500		\$ 16,500	\$ 31,125	(\$10,375)	-25.0%
9. WISH Program (Domestic Violence Support Group)	05G	\$ 10,270	\$ 10,270		\$ 9,399	\$ 10,270	\$0	0.0%
10. WRTP/Big Step (NEW REQUEST)	05H	\$ -	\$ 21,400		\$ 40,000	\$ 15,000	\$15,000	#DIV/0!
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 203,363	\$ 228,405		\$ 175,598	\$ 190,952	\$ (12,411)	\$(12,411)
III. HOUSING REHABILITATION								
1. Housing Rehabilitation Management	14H	\$ 38,750	\$ 28,238		\$ -	\$ 28,750	(\$10,000)	-25.8%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 115,000	\$ 100,000		\$ -	\$ 90,000	(\$25,000)	-21.7%
3. Housing Rehabilitation Multi-Unit Loan Program	14B	\$ 40,000	\$ 15,000		\$ -	\$ 15,000	(\$25,000)	-62.5%
4. Home Security for Low/Moderate Income	14A	\$ 12,113	\$ 14,671		\$ -	\$ 10,000	(\$2,113)	-17.4%
TOTAL REHABILITATION FUNDING REQUESTS:		\$ 205,863	\$ 157,909		\$ -	\$ 143,750	\$ (62,113)	-30.2%

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IV. ECONOMIC DEVELOPMENT REQUESTS									
1. Economic Development Loan & Delivery Program	18A	\$ 200,000	\$ 200,000		\$ -	\$ 200,000	\$0	0.0%	
2. Micro Enterprise Technical Assistance-WWBIC	18C	\$ 65,000	\$ 60,000		\$ 265,000	\$ 50,000	(\$15,000)	-23.1%	
3. Commercial Façade Improvement & Delivery Program	14E	\$ 70,000	\$ 70,000		\$ -	\$ 52,833	(\$17,167)	-24.5%	
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:		\$ 335,000	\$ 330,000		\$ 265,000	\$ 302,833	\$ 302,833	(\$ 32,167)	-9.6%
V. PUBLIC FACILITIES									
1. Street Beautification (Tree & Shrub Planting)	03N	\$ 22,000	\$ 25,000		\$ 2,900	\$ 22,000	\$0	0.0%	
2. Exterior Code Enforcement Program	15	\$ 206,660	\$ 175,498		\$ -	\$ 175,000	(\$31,660)	-15.3%	
3. Roosevelt Park Improvements (NEW REQUEST)	03F	\$ -	\$ 240,000		\$ -	\$ 168,259	\$168,259	#DIV/0!	
4. Rogers Park Improvements (NEW REQUEST)	03F	\$ -	\$ 25,000		\$ -	\$ 23,000	\$20,000	#DIV/0!	
5. Exploit No More (NEW REQUEST)	03Q	\$ -	\$ 100,000		\$ 300,000	\$ 45,000	\$45,000	#DIV/0!	
6. Downtown BID Security Cameras (NEW REQUEST)	3	\$ -	\$ 20,000		\$ -	\$ 20,000	\$20,000	#DIV/0!	
7. Downtown BID Trash Receptacles (NEW REQUEST)	03L	\$ -	\$ 10,000		\$ -	\$ -	\$0	#DIV/0!	
TOTAL PUBLIC FACILITIES REQUESTS:		\$ 228,660	\$ 595,498		\$ 302,900	\$ 453,259	\$ 201,599	88.2%	
TOTAL ALL FUNDING REQUESTS:									
		\$ 1,244,269	\$ 1,584,510		\$ 743,498	\$ 1,363,492	\$ 1,363,492	\$ 96,223	-

SUMMARY OF PROGRAM REQUIREMENTS

A. ADMINISTRATION CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Amount Programmed	Balance
		\$1,363,492	20%	\$ 272,698	\$ 272,698

B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Amount Programmed	Balance
		\$1,363,492	15%	\$ 204,524	\$ 190,952

C. Estimate of 2017 Available Funds	
Projected Entitlement Amount	\$ 1,158,692
Estimated Housing Rehabilitation Repayments (Program Income)	\$ 110,400.00
Estimated Economic Development Repayments (Program Income)	\$ 94,400.00
Total	\$ 1,363,492

D. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,090,794	70%	\$ 1,034,540	95%

Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,090,794	30%	\$ 56,254	5%