

CDBG PY 2018-19 Funding Requests

PY2018-19 CDBG ALLOCATION: \$1,099,865 (This represents a 9% increase from the PY2017-18 allocation.)

Note:

- * CDBG Administration and Planning together are capped at 20% of the Grant, which is \$219,973 and in purple.
- * Public Services are capped at 15% of the Grant, which is \$164,980, and in green.
- * A total of \$714,912 is available for projects other than Administration, Planning and Public Service Activities.

	<u>PY17-18 Funding</u>	<u>PY17-18 Budget with Rollover</u>	<u>Funds left to spend to-date</u>	<u>PY18-19 Funding Request</u>	<u>Staff Recommendation</u>
CDBG Administration	\$ 89,966.00	\$ 120,335.11	\$ 82,419.47	\$ 76,471.00	\$ 76,471.00
CDBG Planning	\$ -	\$ 93,383.97	\$ 54,165.97	\$ 92,610.00	\$ 60,000.00
The Senior Source (New Applicant)	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 5,000.00
Visiting Nurse Association (New Applicant)	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 10,000.00
Mesquite Social Services-GED Prgm (New Program)		\$ -	\$ -	\$ 30,000.00	\$ 20,000.00
Mesquite Social Services-Rental Assistance	\$ 30,000.00	\$ 30,000.00	\$ 26,028.59	\$ 30,000.00	\$ -
Mission East Dallas	\$ -	\$ 15,000.00	\$ 3,900.00	\$ 10,000.00	\$ 10,000.00
Hope's Door	\$ 30,000.00	\$ 30,000.00	\$ 19,351.09	\$ 50,000.00	\$ 35,000.00
Sharing Life Community Outreach-Utility Bills	\$ 25,000.00	\$ 25,000.00	\$ 12,820.16	\$ 35,250.00	\$ 25,000.00
Sharing Life Community Outreach-Rental Assistance	\$ 30,000.00	\$ 30,000.00	\$ 13,424.26	\$ 60,000.00	\$ 45,900.00
Raising the Bridge -Summer Youth Internship Program	\$ 30,000.00	\$ 30,000.00	\$ 21,428.58	\$ 30,000.00	\$ 14,079.00
CDBG Housing Rehabilitation	\$ 334,485.00	\$ 586,552.39	\$ 378,137.78	\$ 500,000.00	\$ 500,000.00
CDBG Environmental Code Enforcement	\$ 100,300.00	\$ 187,872.29	\$ 74,072.19	\$ 126,668.00	\$ 44,605.00
H.O.M.E	\$ 75,000	\$ 75,000	\$ 72,000.00	\$ -	\$ -
Down Payment Assistance	\$ 75,000	\$ 75,000	\$ 75,000.00	\$ -	\$ -
Orphan Sidewalks	\$ 75,000	\$ 75,000	\$ 75,000.00	\$ 253,810.00	\$ 253,810.00
Total	\$ 894,751	\$ 1,373,144	\$ 907,748	\$ 1,324,809	\$ 1,099,865