

Annual Plan & Budget

FY 2018 BUDGET

COMMUNITY DEVELOPMENT BLOCK GRANT

6/27/2017

Projects/Programs	FY 18 Entitlement Grant	FY 17 Encumbered Entitlement Grant	Reprogrammed From FY17	REHAB		TOTAL
				Revolving Loan Fund Current Balance	Projected FY 18 Program Income	
Public Service Agency Grant Program	\$66,879	\$15,121				\$82,000
Multi-Family Housing Rehabilitation						
Housing Rehab Administration				\$27,500		\$27,500
Multi-Family Housing Rehab Costs				\$55,500	\$50,328	\$105,828
Public Facilities and Accessibility Projects						
Senior Center	\$55,000	\$15,484	\$150,000			\$220,484
Gosling Road Bike Pedestrian Improvements		\$33,917				\$33,917
Citywide Accessibility Improvements	\$35,182		\$131,000			\$166,182
PPMTV			\$30,000			\$30,000
Public Facilities	\$218,738		\$83,806			\$302,544
Rock St. Park Rehab (Design)	\$25,000					\$25,000
Greenleaf Rec Center Facility Improvements			\$185,000			\$185,000
Administration						
General Administration	\$112,781					\$112,781
TOTAL BUDGET	\$513,580	\$64,522	\$579,806	\$83,000	\$50,328	\$1,291,236

Est. HUD FY 2018 Entitlement Grant

\$513,580