

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

**Total City Grants to Social Service Agencies
Funded from General Fund and Community Development Block Grant (CDBG) Program**

Outside Social Services Agency	FY 2017			FY 2018		
	Welfare	CDBG	Total	Welfare	CDBG	Total
				Welfare Department Budget City Manager Recommended	Citizens Advisory Committee Recommended to City Manager	Welfare Department and CDBG
AIDS Response	\$5,857	\$9,000	\$14,857	\$5,857	\$10,000	\$15,857
American Red Cross	\$2,668		\$2,668	\$1,000		\$1,000
Area Homecare & Family Services	\$9,944	\$8,500	\$18,444	\$11,000		\$11,000
CASA, Child Support/GAL Services				\$500		\$500
Central Veterans Council	\$710		\$710	\$1,000		\$1,000
Chase Home for Children		\$5,000	\$5,000		\$5,000	\$5,000
Child & Family Services of NH	\$2,083		\$2,083	\$2,083		\$2,083
Community Services/Families First (formerly InfoLink)	\$7,665		\$7,665	\$5,000		\$5,000
Cross Roads House, Inc.	\$24,092	\$10,000	\$34,092	\$40,000	\$17,000	\$57,000
Families First of the Greater Seacoast	\$8,000		\$8,000	\$8,000		\$8,000
Families First of the Greater Seacoast, Dental		\$8,500	\$8,500		\$9,000	\$9,000
Friends Program/R S V P	\$8,123		\$8,123	\$5,000		\$5,000
HAVEN-Violence Prevention and Support Services	\$12,000	\$10,000	\$22,000	\$12,000	\$13,000	\$25,000
Meals on Wheels	\$5,261		\$5,261	\$7,500		\$7,500
New Generations	\$1,321		\$1,321	\$1,321		\$1,321
New Heights, Adventures for Teens		\$5,000	\$5,000		\$6,000	\$6,000
Portsmouth Housing Authority LTD, MC3 Program		\$5,000	\$5,000		\$6,000	\$6,000
Richie McFarland Children	\$4,164		\$4,164	\$5,000		\$5,000
Rockingham Community Action	\$17,000	\$5,000	\$22,000	\$20,000	\$7,000	\$27,000
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$4,000		\$4,000
Seacoast Community School	\$19,545	\$8,500	\$28,045	\$19,545	\$9,000	\$28,545
Seacoast Family Food Pantry	\$3,000		\$3,000	\$5,000		\$5,000
Seacoast Family Promise	\$2,246		\$2,246	\$2,246		\$2,246
Seacoast Mental Health Center	\$10,000	\$6,000	\$16,000	\$10,000		\$10,000
Seacoast Pathways	\$1,000		\$1,000	\$1,000		\$1,000
Seacoast YMCA	\$3,021		\$3,021	\$1,000		\$1,000
TOTAL Grants	\$154,540	\$80,500	\$235,040	\$168,052	\$82,000	\$250,052