

FY 2009-10: ACTION PLAN BUDGET - ALL FUNDING SOURCES

	Funding Source	FY 08-09 Estimated Carry Forward	Funding FY 09-10	Total Estimated Funding FY 09-10	Households Served
Homeless/Special Needs Assistance					
<i>Homeless/Emergency Shelter</i>					
Shelter Operation and Maintenance	ESG		260,087	260,087	8,500
Homeless Essential Services:	ESG		52,233	52,233	35
<i>Subtotal, Homeless/Emergency Shelter</i>		-	312,320	312,320	8,535
<i>Housing Opportunities for Persons for AIDS</i>					
Rent, Mortgage, and Utility Assistance	HOPWA	56,794	684,530	741,324	376
Permanent Housing Placement	HOPWA		41,001	41,001	83
Short-Term Housing Assistance			42,086	42,086	29
Transitional Housing	HOPWA		159,985	159,985	49
Supportive Services	HOPWA		71,874	71,874	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		56,794	999,476	1,056,270	586
Child Care Services	CDBG		650,000	650,000	324
	GF		38,250	38,250	
<i>Subtotal, Child Care</i>		-	688,250	688,250	324
Senior Services	CDBG		21,781	21,781	97
	GF		114,469	114,469	111
<i>Subtotal, Senior Services</i>		-	136,250	136,250	208
Youth Support Services	CDBG		203,700	203,700	159
	GF		30,631	30,631	
<i>Subtotal, Youth Support Services</i>		-	234,331	234,331	159
Subtotal Homeless/Special Needs Assistance		56,794	2,370,627	2,427,421	9,812
Renter Assistance					
Tenant-based rental assistance	HOME	181,348	567,000	748,348	
	GF		70,000	70,000	
	HTF	135,969		135,969	
<i>Subtotal, TBRA</i>		317,317	637,000	954,317	115
Architectural Barrier Program	CDBG		230,000	230,000	
	GF	33,431		33,431	
<i>Subtotal, Architectural Barrier Program</i>		33,431	230,000	263,431	90
Tenants' Rights Assistance	CDBG	10,995	253,005	264,000	
	GF		35,791	35,791	
<i>Subtotal, Tenants' Rights Assistance</i>		10,995	288,796	299,791	549
Subtotal, Renters Assistance		361,743	1,155,796	1,517,539	754
Homebuyer Assistance					
Housing Smarts (Counseling)	HTF	149,077		149,077	
	GF		107,815	107,815	
<i>Subtotal, Housing Smarts</i>		149,077	107,815	256,892	320
Down Payment Assistance	HOME		1,500,000	1,500,000	
	HTF	60,188		60,188	
<i>Subtotal, Down Payment Assistance</i>		60,188	1,500,000	1,560,188	50
Subtotal, Homebuyer Assistance		209,265	1,607,815	1,817,080	370

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Homeowner Assistance					
Architectural Barrier Removal Program	CDBG	515,692	937,200	1,452,892	360
Emergency Home Repair Program	CDBG	85,187	914,813	1,000,000	475
Homeowner Rehabilitation Loan Program	CDBG-Rev Loan	358,568		358,568	
	HOME	1,421,275		1,421,275	
<i>Subtotal, Homeowner Rehab</i>		1,779,843	-	1,779,843	25
Home Repair Program	GO Bond	2,000,000		2,000,000	250
Lead Hazard Control	LEAD	1,785,000		1,785,000	29
Holly Good Neighbor	A/E	1,074,971		1,074,971	30
Materials Grants Program	HTF	55,275		55,275	20
Subtotal, Homeowner Assistance		7,295,968	1,852,013	9,147,981	1,189
Housing Developer Assistance					
Rental Hsg. Development Assistance	HOME	2,521,301	700,000	3,221,301	
	CDBG	752,857	275,000	1,027,857	
	HOME (CHDO)		479,415	479,415	
	UNO	996,589	161,430	1,158,019	
	GF-CIP	823,293		823,293	
	GO Bonds	6,885,918	980,000	7,865,918	
	HTF	849,929	168,748	1,018,677	
<i>Subtotal, Rental Housing Dev. Assist</i>		12,829,887	2,764,593	15,594,480	225
Acquisition & Development	CDBG	383,905	843,905	1,227,810	
	HOME	2,079,441	776,435	2,855,876	
	GF-CIP	374,936		374,936	
	GO Bonds	4,593,848	6,320,000	10,913,848	
	HTF	418,765	112,499	531,264	
	HOME (CHDO)	332,665		332,665	
<i>Subtotal, Acq. & Development</i>		8,183,560	8,052,839	16,236,399	75
CHDO Operating Expenses Grants	HOME (CO)	125,297	75,000	200,297	7
Developer Incentive Based Programs					
S.M.A.R.T. Housing	GF		83,063	83,063	
"S.M.A.R.T. Housing Initiative"	EDI	68,079		68,079	
<i>Subtotal, Developer Incentive Bd. Pr.</i>		68,079	83,063	151,142	750
Subtotal, Housing Developer Assistance		21,206,823	10,975,495	32,182,318	1,057
Commercial Revitalization					
East 11/12th Streets Revitalization					
East 11/12th Streets Revitalization	GF	110,000	55,854	165,854	
Acquisition and Development	CDBG	2,034,755		2,034,755	7
Historic Preservation	CDBG	253,328	87,287	340,615	
	EDI II	136,717	-	136,717	
<i>Subtotal, Historic Preservation</i>		390,045	87,287	477,332	2
Parking Facilities	CDBG	250,046	53,954	304,000	4,668
Subtotal, Commercial Revitalization		2,784,846	197,095	2,981,941	4,677

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Small Business Assistance					
Community Development Bank	CDBG	9,264	150,000	159,264	6
Microenterprise Technical Assistance	CDBG		200,000	200,000	33
Neighborhood Commercial Mgmt	CDBG	154,811		154,811	
	CDBG-Rev. Loan	16,749		16,749	
	Section 108	553,440		553,440	
<i>Subtotal, Neighborhood Commercial Mgmt</i>		725,000	-	725,000	14
Façade Improvement Program	EDI III	147,000		147,000	7
Community Preservation & Revitalization	GF	75,000		75,000	2
Subtotal, Small Business Development		956,264	350,000	1,306,264	62
Debt Service					
Homeless Shelter, Debt Service	Section 108	526,800		526,800	
Neighborhood Commercial Mgmt	CDBG	33,899	134,222	168,121	
East 11/12th Streets Revital., Debt Service	CDBG	63,069	300,612	363,681	
	Section 108	531,759		531,759	
<i>Subtotal, East 11th/12th</i>		594,828	300,612	895,440	
Millennium Youth Center, Debt Service	CDBG	301	763,115	763,416	
Subtotal, Debt Service		1,155,828	1,197,949	2,353,777	

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STIMULUS FUNDS					
<i>Homeless Prevention and Rapid-Rehousing Program</i>					
Financial Assistance	HPRP		1,967,840	1,967,840	
Housing Relocation and Stabalization	HPRP		840,000	840,000	
Data Collection and Evaluation	HPRP		101,839	101,839	
Administration	HPRP		153,141	153,141	
<i>Subtotal, HPRP</i>		-	3,062,820	3,062,820	
<i>Community Development Block Grant - Recovery</i>					
East Austin Youth and Family Center	CDBG-R		500,000	500,000	
Center for Economic Opportunity	CDBG-R		500,000	500,000	
African-American Cultural Facility	CDBG-R		550,000	550,000	
East Austin Sidewalks	CDBG-R		250,000	250,000	
Administration	CDBG-R		203,003	203,003	
<i>Subtotal, CDBG-R</i>		-	2,003,003	2,003,003	
<i>Neighborhood Stabilization Program</i>	NSP		1,260,538	1,260,538	
Subtotal, Stimulus		-	6,326,361	6,326,361	
Administration					
	CDBG		1,504,648	1,504,648	
	HOME		455,317	455,317	
	ESG		16,026	16,026	
	HOPWA		29,610	29,610	
	GF		1,508,366	1,508,366	
Subtotal, Administration		-	3,513,967	3,513,967	-
Total, Programs, Debt Service, and Admin Cost		34,027,531	29,547,118	63,574,649	17,921