

FY 2012-13 Action Plan Budget - New Federal Funding Sources			
	Funding Source	New Funding	Proposed FY 2012-13 Accomplishment
HOMELESS/SPECIAL NEEDS ASSISTANCE			
<i>Emergency Solutions Grant - FY 2012-14</i>			
Shelter Operation and Maintenance	ESG	313,922	8,500
Front Steps - HESG12 HMIS	ESG	5,272	-
CDU Rapid Rehousing Services	ESG	65,912	40
Rapid Rehousing - Housing Relocation and Stabilization Services	ESG	165,835	100
<i>Subtotal</i>		550,941	8,640
<i>Emergency Solutions Grant - FY 2011-13</i>			
Front Steps - HESG11 HMIS	ESG	-	-
Downtown Community Court - HESG 11: Housing Relocation and Stabilization Services	ESG	-	72
Downtown Community Court - HESG 11: Homeless Management Information System	ESG	-	-
<i>Subtotal</i>		-	72
<i>Subtotal, Emergency Solutions Grant</i>		550,941	8,712
<i>Housing Opportunities for Persons for AIDS</i>			
Short-Term Rent, Mortgage, and Utility	HOPWA	138,779	199
Tenant-Based Rental Assistance	HOPWA	543,511	100
Permanent Housing Placement	HOPWA	54,370	38
Short-Term Supported Housing Assistance	HOPWA	39,785	45
Transitional Housing	HOPWA	195,000	49
Supportive Services	HOPWA	95,767	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		1,067,212	480
Child Care Services	CDBG	578,130	269
<i>Subtotal, Child Care Services</i>		578,130	269
Senior Services	CDBG	19,588	30
<i>Subtotal, Senior Services</i>		19,588	30
Youth Support Services	CDBG	181,177	138
<i>Subtotal, Youth Services</i>		181,177	138
<i>Subtotal, Public Services</i>		778,895	437
Subtotal, Homeless/Special Needs Assistance		2,397,048	9,629

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RENTER ASSISTANCE			
Tenant-Based Rental Assistance	HOME	301,889	68
<i>Subtotal, TBRA</i>		301,889	68
Architectural Barrier Removal Program - Rental		-	-
<i>Subtotal, ARB</i>		-	-
Tenants' Rights Assistance	CDBG	225,030	428
<i>Subtotal, Tenants' Rights Assistance</i>		225,030	428
Subtotal, Renters Assistance		526,919	496
HOMEBUYER ASSISTANCE			
Housing Smarts		-	-
Foreclosure Prevention Counseling			-
Spanish Homebuyer Counseling			-
<i>Subtotal, Housing Smarts</i>		-	-
Down Payment Assistance	HOME HOME-PI	397,543 240,500	15
<i>Subtotal, Down Payment Assistance</i>		638,043	15
Subtotal, Homebuyer Assistance		638,043	15
HOMEOWNER ASSISTANCE			
Architectural Barrier Removal Program - Owner	CDBG	1,509,653	111
Emergency Home Repair Program	CDBG	1,000,000	475
Homeowner Rehabilitation Loan Program	HOME HOME-PI CDBG-RL	811,044 9,500 24,000	10
<i>Subtotal, Homeowner Rehab</i>		844,544	10
LeadSmart Program	Lead		60
G.O. Repair! Program	CDBG	400,000	26
Holly Good Neighbor Program			
Subtotal, Homeowner Assistance		3,754,197	682

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HOUSING DEVELOPER ASSISTANCE			
Rental Housing Development Assistance	CDBG	454,359	10
	CDBG-PI	121,600	
	HOME		
	HOME-PI	40,000	
	HOME (CHDO)	182,188	3
<i>Subtotal, Rental Housing Dev Assist</i>		798,147	13
Acquisition and Development	CDBG	30,559	
	HOME	211,406	2
	HOME (CHDO)	182,189	2
<i>Subtotal, Acquisition and Development</i>		424,154	4
CHDO Operating Expenses Grants	HOME (CO)	100,000	4
Developer Incentive-Based Programs			
S.M.A.R.T. Housing™			
<i>Subtotal, Developer Incentive Based Programs</i>		-	-
Subtotal, Housing Developer Assistance		1,322,301	21
COMMERCIAL REVITALIZATION			
East 11th and 12th Streets Revitalization			
Acquisition and Development (Previously: Façade Improvement Program)			
<i>Subtotal, Acquisition and Development</i>		-	-
Historic Preservation			
<i>Subtotal, Historic Preservation</i>		-	-
Public Facilities	CDBG		-
			-
<i>Subtotal, Public Facilities</i>		-	-
Parking Facilities	CDBG		2,170
<i>Subtotal, Parking Facilities</i>		-	2,170
Subtotal, Commercial Revitalization		-	2,170

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SMALL BUSINESS ASSISTANCE			
Community Development Bank	CDBG	150,000	6
Microenterprise Technical Assistance	CDBG	200,000	33
Family Business Loan Program		-	20
Subtotal, Small Business Assistance		350,000	59
FINANCIAL EMPOWERMENT			
Individual Development Account		-	68
Subtotal, Financial Empowerment		-	68
DEBT SERVICE			
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	
	Section 108		
East 11th and 12th Streets Revital, Debt Service	CDBG	605,774	
	Section 108-PI	190,000	
	CDBG-PI	-	
Family Business Loan Program, Debt Service	Section 108-PI	95,188	
Subtotal, Debt Service		890,962	
ADMINISTRATION			
	CDBG	1,338,568	
	CDBG-PI	30,400	
	HOME	242,918	
	HOME-PI	32,222	
	ESG	44,671	
	HOPWA	33,007	
	Sustainable Communities Initiative		
Subtotal, Administration		1,721,786	
TOTAL, Programs, Debt Service, and Admin Cost		11,601,256	13,140