

NHCD Office
ACTION PLAN - CDBG Review

Description	Fiscal Years					
	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 7.3546..% Increase	
Homeless / Special Needs Assistance						
Child Care Services	CDBG	650,000	650,000	594,120	578,130	620,649
Senior Services	CDBG	21,781	21,781	20,130	19,588	21,029
Youth Support Services	CDBG	203,700	203,700	186,188	181,177	194,502
Total Homeless / Special Needs Assistance		875,481	875,481	800,438	778,895	836,180
Renter Assistance						
Architectural Barrier Removal Program -	CDBG	230,000	-	-	-	-
Tenant Rights Assistance	CDBG	264,000	253,005	231,254	225,030	241,580
Total Renter Assistance		494,000	253,005	231,254	225,030	241,580
Homebuyer Assistance						
Down Payment Assistance	CDBG	-	11,500	-	-	-
Total Homebuyer Assistance		-	11,500	-	-	-
Homeowner Assistance						
Architectural Barrier Removal Program -	CDBG	937,200	1,367,210	1,509,653	1,509,653	1,509,653
Emergency Home Repair Program	CDBG	914,813	1,000,000	1,000,000	1,000,000	1,000,000
Homeowner rehabilitation Loan Program	CDBG	-	41,170	-	-	-
G.O. Repairl Program	CDBG	-	-	-	-	-
Total Homeowner Assistance		1,852,013	2,408,380	2,509,653	2,509,653	2,509,653
Housing Developer Assistance						
Rental Housing development Assistance	CDBG	275,000	176,432	192,953	454,359	617,535
Acquisition and Development	CDBG	843,905	76,032	25,368	430,559	587,336
Total Housing Developer Assistance		1,118,905	252,464	218,321	884,918	1,204,871
Commercial Revitalization						
Historic Preservation	CDBG	87,287	-	-	-	-
Public Facilities	CDBG	-	-	131,737	-	-
Parking facilities	CDBG	53,954	37,143	172,578	-	-
Total Commercial Revitalization		141,241	37,143	304,315	-	-
Small Business Assistance						
Community Development Bank	CDBG	150,000	150,000	150,000	150,000	150,000
Microenterprise Technical Assistance	CDBG	200,000	200,000	200,000	200,000	200,000
Total Small Business Assistance		350,000	350,000	350,000	350,000	350,000

**NHCD Office
ACTION PLAN - CDBG Review**

Description	Fiscal Years					
	2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 7.3546..% Increase	
Debt Service						
ARCH Homeless Shelter	CDBG	-	524,664	-	-	-
Neighborhood Commercial Mgmt	CDBG	134,222	140,524	165,863	-	-
East 11th and 12 Streets Revitalization	CDBG	300,612	905,351	922,513	605,774	605,774
Millinnium Youth Center	CDBG	763,115	767,207	-	-	-
Total Debt Service		1,197,949	2,337,746	1,088,376	605,774	605,774
Administration	CDBG	1,504,648	1,631,429	1,375,589	1,338,568	1,437,014
Total Funding		7,534,237	8,157,148	6,877,946	6,692,838	7,185,072
Public Services		1,139,481	1,128,486	1,031,692	1,003,925	1,077,760
		15%	14%	15%	15%	15%
Administration		1,504,648	1,631,429	1,375,589	1,338,568	1,437,014
		20%	20%	20%	20%	20%

**NHCD Office
ACTION PLAN - HOME Review**

Description	Fiscal Years					
	2009-10	2010-11	2011-12	2012-13	2013-14	
	Budget	Budget	Budget	Budget	4.0461...% Increase	
Renter Assistance						
Tenant-based rental assistance	HOME	567,000	510,300	510,300	301,889	510,300
Total Renter Assistance		567,000	510,300	510,300	301,889	510,300
Homebuyer Assistance						
Down Payment Assistance	HOME	1,500,000	1,279,279	871,933	397,543	225,000
Total Homebuyer Assistance		1,500,000	1,279,279	871,933	397,543	225,000
Homeowner Assistance						
Homeowner rehabilitation Loan Program	HOME	-	1,198,995	1,239,817	811,044	848,634
Total Homeowner Assistance		-	1,198,995	1,239,817	811,044	848,634
Housing Developer Assistance						
Rental Housing development Assistance	HOME	700,000	-	-	-	-
Acquisition and Development	HOME	776,435	190,239	491,232	211,406	211,406
CHDO Reserve	HOME	479,415	679,773	602,571	364,377	379,068
CHDO Operating Expense Grants	HOME	75,000	220,050	200,857	100,000	100,000
Total Housing Developer Assistance		2,030,850	1,090,062	1,294,660	675,783	690,474
Administration	HOME	455,317	453,181	401,714	242,918	252,712
Total Funding		4,553,167	4,531,817	4,318,424	2,429,177	2,527,120
						2,274,408
CHDO Reserve		479,415	679,773	602,571	364,377	379,068
		11%	15%	14%	15%	15%
CHDO Operating Expense Grants		75,000	220,050	200,857	100,000	100,000
		2%	5%	5%	4%	4%
Administration		455,317	453,181	401,714	242,918	252,712
		10%	10%	9%	10%	10%

