

# FY 09-10 Neighborhood Program Funding Allocation

## OWNER OCCUPIED PROGRAMS

Program/ Activity	Description	FY09-10 Budget	FY08-09 Actuals	FY08-09 Rev. Budget	Fund	Budget Page #
Residential Rehabilitation	Funds will be used to improve existing housing conditions. Full owner-occupied rehabilitation.	\$843,281	\$135,462	\$232,607	HOME	38
Homebuyer Program	Funds will provide downpayment assistance for first-time homebuyers.	\$119,000	\$26,500	\$217,500	HOME	38
Roof	Program addresses roof replacements.	\$170,000	\$316,302	\$159,000	CDBG	42
Energy Conservation	Program provides insulation, furnaces, water heaters, siding, insulated doors and windows.	\$266,078	\$321,334	\$210,000	CDBG	42
CPTED	Program provides safety improvements to low-mod homeowners.	\$50,000	\$15,789	\$20,000	CDBG	42
Emergency	This program assists with emergency repairs to homes i.e. furnaces, sewer repairs, water heaters.	\$50,000	\$66,848	\$50,000	CDBG	42
Accessibility	Program provides accessibility improvements i.e. ramps, widen doorways and grab bars.	\$47,250	\$39,713	\$35,000	CDBG	42
<b>TOTAL</b>		<b>\$1,545,609</b>	<b>\$921,948</b>	<b>\$924,107</b>		

## PROPERTY AESTHETIC AND MAINTENANCE PROGRAMS

Program/ Activity	Description	FY09-10 Budget	FY08-09 Actuals	FY08-09 Rev. Budget	Fund	Budget Page #
GLO	Get the Lead Out – State matched program that provides lead remediation for Macon County Health Dept. referred homes.	\$92,000	\$0	\$92,000	GENERAL	14
LEAD	Funds will be used to assist with the cost associated w/ lead remediation.	\$50,000	\$9,250	\$85,000	CDBG	42
Code Enforcement	Funding for Neighborhood Service Officers to identify and remediate property maintenance deficiencies.	\$483,443	\$409,679	\$437,524	GENERAL	17
Code Enforcement	Funding for Neighborhood Service Officers who work directly in low-moderate income neighborhoods to identify and remediate property maintenance deficiencies.	\$156,538	\$145,105	\$156,116	CDBG	40

**PROPERTY AESTHETIC AND MAINTENANCE PROGRAMS (CONT.)**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
Demolition	Funds used to demolish unsafe or substandard homes.	\$325,000	\$405,252	\$425,000	GENERAL	14
Demolition	Funds used to demolish unsafe or substandard homes in low/moderate income neighborhoods.	\$300,000	\$200,000	\$200,000	CDBG	40
Façade	Funds provided to business/residential owner in restoring exterior façade. \$130,000 available for up to 2 new grants. \$65,000 was approved by City Council in FY 08/09.	\$195,000	\$50,354	\$265,000	CDBG	40
HASC	Historical and Architectural Sites Commission: Funding provides for preservation and educational programs in the City's Local and National Historic Districts.	\$20,000	\$8,574	\$20,000	PLANNING	33
Olde Towne TIF Rehab.	Funds used to improve exterior façades and address code deficiencies of properties in the Near West Neighborhood. Program parameter recommendations to be established by Olde Towne TIF Committee.	\$200,000	\$0	\$200,000	OT TIF	45
<b>TOTAL</b>		<b>\$1,821,981</b>	<b>\$1,228,213</b>	<b>\$1,880,640</b>		

**PUBLIC SERVICE PROGRAMS**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
RNNC	Funding for Regional Neighborhood Network Conference	\$59,000	\$5,471	\$65,000	GENERAL	14
NIC	Neighborhood Improvement Commission grants of up to \$5,000 for neighborhood improvement programs.	\$50,000	\$38,140	\$50,000	GENERAL	14
Neighborhood Outreach	Funding for City staff to communicate and provide outreach to neighborhood groups and citizens i.e. CONO representation, trash/recycling customer service, Adopt a Street, neighborhood planning.	\$245,145	\$162,992	\$217,213	GENERAL	18
CHDO	Funds will be distributed to HUD-certified Community Housing Development Organizations for affordable housing opportunities.	\$185,000	\$138,915	\$331,647	HOME	36
CHDO Operating	Funds to assist with the direct operation of the CHDO program.	\$25,000	\$4,750	\$13,000	HOME	36

**PUBLIC SERVICE PROGRAMS (CONT.)**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
CDBG Public Service	Listed in the Budget as one program. Will provide funding for the following four programs in italics.	\$185,000	\$88,012	\$205,000	CDBG	40
<i>CONO</i>	<i>Continued funding of subrecipient for neighborhood grants and assistance with operational activities; will also assist with Regional Neighborhood Network Conference.</i>	\$15,000	\$4,483	\$15,000	CDBG	40
<i>Literacy</i>	<i>Continued funding of Project Read &amp; Dove for an Adult Literacy Program.</i>	\$50,000	\$83,529	\$100,000	CDBG	40
<i>Employment Training</i>	<i>Subrecipient will receive funding to assist in job training.</i>	\$100,000	\$0	\$70,000	CDBG	40
<i>Tenant Counseling Program</i>	<i>Subrecipient will support the expansion or creation of renter counseling program.</i>	\$20,000	\$0	\$20,000	CDBG	40
Project Delivery Costs	Costs incurred to develop and inspect projects i.e. NPS/RCS/.	\$307,502	\$269,563	\$318,668	CDBG	42
<b>TOTAL</b>		<b>\$1,056,647</b>	<b>\$707,843</b>	<b>\$1,200,528</b>		

**PUBLIC INFRASTRUCTURE AND FACILITY IMPROVEMENTS**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
Supportive Housing	Funds approved by City Council in FY08-09 for Woodford Homes that will provide supportive housing rental units for persons with developmental and physical disabilities.	\$432,920	\$0	\$200,000	HOME	38
Public Improvements	Funds used to replace sidewalks, or improve streets and assist with sewer improvements.	\$200,000	\$0	\$200,000	CDBG	40
Economic Development	Funds approved by City Council in FY08-09 to Soy Capital Bank to expand and provide security improvements.	\$100,000	\$0	\$100,000	CDBG	40
Public Facilities	Funding available for the development of a neighborhood facility.	\$100,000	\$0	\$100,000	CDBG	40
<b>TOTAL</b>		<b>\$832,920</b>	<b>\$0</b>	<b>\$600,000</b>		

**WABASH CROSSING DEBT SERVICE**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
Section 108 Repayment	Repayment of Section 108 Loan – Wabash Crossing Phase I Infrastructure.	\$120,000	\$100,000	\$100,000	CDBG	44
Section 108 Repayment	Repayment of Section 108 Loan – Wabash Crossing Phase I Infrastructure.	\$159,262	\$180,386	\$180,386	DEBT	90
LOC Repayment	Letter of Credit Repayment for Wabash Crossing Phase II Infrastructure.	\$150,000	\$102,728	\$300,000	WATER	142
<b>TOTAL</b>		<b>\$429,262</b>	<b>\$383,114</b>	<b>\$580,386</b>		

**ADMINISTRATION**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
HOME Administration	Funds used to carry-out and administer HOME programs.	\$64,931	\$47,920	\$65,907	HOME	36
General Administration	Costs incurred to oversee, develop and carry-out CDBG funding.	\$183,263	\$129,280	\$193,377	CDBG	44
Indirect Costs	Any costs that are incurred as a result of grant award activities.	\$52,820	\$41,818	\$50,181	CDBG	44
<b>TOTAL</b>		<b>\$301,014</b>	<b>\$219,018</b>	<b>\$309,465</b>		

**TOTAL ALL FUNDS**

<b>Fund</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>
General	\$1,254,588	\$1,021,533	\$1,286,737
Planning	\$20,000	\$8,574	\$20,000
OT TIF	\$200,000	\$0	\$200,000
Debt & Water	\$309,262	\$283,114	\$480,386
CDBG	\$2,533,451	\$1,866,981	\$3,114,342
HOME	\$1,670,132	\$394,587	\$1,803,268
<b>TOTAL</b>	<b>\$5,987,433</b>	<b>\$3,574,789</b>	<b>\$6,904,733</b>

**RE-ALLOCATED PROGRAMS**

<b>Program/ Activity</b>	<b>Description</b>	<b>FY09-10 Budget</b>	<b>FY08-09 Actuals</b>	<b>FY08-09 Rev. Budget</b>	<b>Fund</b>	<b>Budget Page #</b>
Multi-unit Rental Rehab.	Funds allocated for rehabilitation of multi-unit rental properties. Funds re-allocated to owner-occupied rehabilitation programs.	\$0	\$0	\$400,000	CDBG	42
Single/Duplex Rental Rehab.	Funds allocated for rehabilitation of single or duplex rental properties. Funds re-allocated to owner-occupied rehabilitation programs.	\$0	\$38,098	\$143,000	CDBG	42
Housing Rehab.	Funds allocated for full house rehabilitation. Mirrors the HOME Rehabilitation program. Funds re-allocated to owner-occupied rehabilitation programs.	\$0	\$35,516	\$124,000	CDBG	42
Rehab. Program	Funds allocated for rehabilitation of rental properties. Funds re-allocated to supportive housing and owner-occupied rehabilitation programs.	\$0	\$0	\$444,607	HOME	37
Rehousing	Funds allocated for housing agencies to rehabilitate existing homes to resell to low/mod residents. Funds re-allocated to owner-occupied rehabilitation program.	\$0	\$41,040	\$100,000	HOME	38
Near North Affordable Housing	Funds allocated to new owner-occupied housing units in Near North Neighborhood. Funds re-allocated to owner-occupied rehabilitation program.	\$0	\$0	\$198,000	HOME	38
<b>TOTAL</b>		<b>\$0</b>	<b>\$114,654</b>	<b>\$1,409,607</b>		