

Budgets

CDBG Resources Year 38 Budget

Program	Year 38 Funding	Program	Year 38 Funding
Entitlement Grant		CDBG Entitlement Funds	\$ 4,705,148
Community Development Block Grant (CDBG)	\$ 4,705,148	Reprogrammed Funds	\$ -
Emergency Solutions Grant (ESG)	\$ 483,746	Program Income	\$ 300,000
HOME Investment Partnership Grant (HOME)	\$ 1,157,001	CDBG Grand Total	<u>\$ 5,005,148</u>
Total	\$ 6,345,895		
Prior years' program income not previously programmed or reported	\$ -	CDBG Total for Housing Category	\$ 2,981,842
		CDBG Total for NBD Admin/Planning (20% Cap)	\$ 1,001,030
		CDBG Total for Public Service Category (15% Cap)	\$ 655,200
		CDBG Total for Economic Development Category	<u>\$ 67,076</u>
Reprogrammed Prior Year's Funds		Total CDBG	\$ 4,705,148
CDBG	\$ -		
ESG	\$ -		
HOME	\$ -		
Total	\$ -		
Estimated Program Income		Funds Available for CDBG Projects	\$ 4,705,148
Homestead Loan Repayments	\$ -	Funds Available for HOME Projects	\$ 1,157,001
Rehabilitation Payments - Deferred	\$ 25,000	Funds Available for ESG Projects	\$ 483,746
Rehabilitation Payments - Interest	\$ 14,000	Total Funded Projects	\$ 6,345,895
Rehabilitation Payments - Principal	\$ 81,000		
Special Housing Loan Rpymts - Int	\$ 2,000		
Special Housing Loan Rpymts - Prin	\$ 6,000		
SEDCO & UBOC Loan Repayments	\$ 167,000		
SIDA Loan Repayments	\$ 5,000		
Total	\$ 300,000		
Total Of All Funding Sources	\$ 6,645,895		

CDBG Year 38 Budget

Applicant	Program	Yr 37 Revised Allocation	Yr 38 Request	Yr 38 Draft Budget	Yr 38 Final Budget
<u>Strategy #1: Provision and Maintenance of Quality Affordable Housing</u>					
Housing Delivery Network Partners					
ARISE	Home Access Program (Ramp Program)	\$ 60,000	\$ 78,936	\$ 57,000	\$ 51,200
Empire Housing	Housing Development	\$ 108,000	\$ 121,500	\$ 102,600	\$ 92,200
Home HeadQuarters	Distressed Property Program	\$ 405,778	\$ 500,000	\$ 385,489	\$ 346,200
Home HeadQuarters	Home Improvement - Urgent Care	\$ 1,075,000		\$ 1,021,250	\$ 1,000,000
Home HeadQuarters	Home Improvement - SHARP	\$ 167,679	\$ 2,000,000	\$ 116,000	\$ 104,200
Home HeadQuarters	Home Improvement - 1% Loan Program	\$ -		\$ 212,000	\$ 190,400
Home HeadQuarters	Homeownership Services - Downpayment Assistance	\$ 450,000	\$ 500,000	\$ 427,500	\$ 383,900
Jubilee Homes of Syracuse	Palmer Ave. Stabilization Block Strategy	\$ 175,000	\$ 180,495	\$ 166,250	\$ 149,300
Northeast Hawley Development Association	Neighborhood Revitalization and Stabilization Program	\$ 52,000	\$ 597,050	\$ 49,400	\$ 44,400
Northeast Hawley Development Association	Butternut St. Residential Home Improvement Program	\$ 24,000	\$ 52,600	\$ 22,800	\$ 20,500
Southeast Gateway Community Development Corp.	Affordable Housing &Community Revitalization Program	\$ 80,000	\$ 150,000	\$ 76,000	\$ 68,300
Syracuse Model Neighborhood Corp.	Residential Property Maintenance	\$ 360,000	\$ 360,000	\$ 342,000	\$ 307,100
SUBTOTAL		\$ 2,957,457	\$ 4,540,581	\$ 2,978,289	\$ 2,757,700
Syracuse Housing Programs					
Syracuse NBD	Blight Removal	\$ 86,000	N/A	\$ -	\$ -
Syracuse NBD	Vacant Property Program	\$ 500,000	N/A	\$ 400,000	\$ 265,142
SUBTOTAL		\$ 586,000	\$ -	\$ 400,000	\$ 265,142
TOTAL PROVISION AND MAINTENANCE OF QUALITY AFFORDABLE HOUSING		\$ 3,543,457	\$ 4,540,581	\$ 3,378,289	\$ 3,022,842
<u>Strategy #2: Services for Housing Vulnerable Populations</u>					
Covenant Housing Corporation of Central New York	Special Needs Housing Development	\$ 20,875	\$ 29,204	\$ 18,788	\$ 16,900
Dunbar Association, Inc.	Seniors Housing Services Program	\$ 16,700	\$ 50,000	\$ 15,030	\$ 13,500
Frank H. Hiscock Legal Aid Society	Legal Aid for Tenants Facing Eviction	\$ 45,925	\$ -	\$ -	\$ -
Greater Syracuse Tenants Network, Inc.	Tenant Assistance and Counseling Program	\$ 27,973	\$ -	\$ -	\$ -
Greater Syracuse Tenants Network, Inc.	Landlord & Tenant Training	\$ 11,690	\$ -	\$ -	\$ -
Spanish Action League	Housing Services	\$ 10,438	\$ 24,996	\$ 9,394	\$ 8,500
Welch Terrace Housing Development Fund Inc.	Welch Terrace Housing	\$ 6,680	\$ 8,000	\$ 6,012	\$ 5,400
YMCA of Greater Syracuse	YMCA Residential Advisement Program	\$ 8,350	\$ 9,500	\$ 7,515	\$ 6,800
Catholic Charities of Onondaga County	Relocation Services for the Housing Vulnerable	\$ 219,232	\$ 219,232	\$ 211,601	\$ 200,000
ARISE Child and Family Service, Inc.	Housing Referral and Advocacy Program	\$ 15,000	\$ 20,864	\$ 13,500	\$ 12,200
InterFaith Works of CNY	Community Integration Program	\$ 40,000	\$ 86,260	\$ 36,000	\$ 32,400
TOTAL SERVICES FOR HOUSING VULNERABLE POPULATIONS		\$ 367,862	\$ 340,932	\$ 317,840	\$ 295,700

CDBG Year 38 Budget

Applicant	Program	Yr 37 Revised Allocation	Yr 38 Request	Yr 38 Draft Budget	Yr 38 Final Budget
Strategy #3: Services for Special Needs Populations					
Boys and Girls Clubs of Syracuse	Boys and Girls Clubs' Teen Program	\$ 18,000	\$ 20,000	\$ 16,200	\$ 14,600
Dunbar Association, Inc.	Resilient Youth	\$ 10,000	\$ 25,035	\$ 10,000	\$ 9,000
Fair Housing Council of CNY	Analysis of Fair Housing Impediments	\$ 45,000	\$ 101,569	\$ 40,500	\$ 36,400
Faith Hope Community Center, Inc.	Faith Hope Youth Services	\$ 12,000	\$ 27,576	\$ 10,000	\$ 9,000
Huntington Family Centers, Inc.	James Geddes Youth Services Program	\$ 20,000	\$ 25,376	\$ 15,000	\$ 13,500
Spanish Action League	Career Services	\$ -	\$ 24,377	\$ -	\$ -
Syracuse Model Neighborhood Facility, Inc.	Southwest Community Center	\$ 350,000	\$ 515,781	\$ 315,000	\$ 282,900
Syracuse Northeast Community Center	Northeast Community Center	\$ 200,000	\$ 210,127	\$ 180,000	\$ 161,700
Westcott Community Center	Job Works		\$ 100,252	\$ -	\$ -
Westcott Community Center	Westcott Community Center Kids Club	\$ 40,000	\$ 80,176	\$ 36,000	\$ 32,400
TOTAL SERVICES FOR SPECIAL NEEDS POPULATIONS		\$ 705,000	\$ 1,578,325	\$ 622,700	\$ 559,500
Administration					
Syracuse NBD	NBD Administration	\$ 1,129,830	\$ 1,100,000	\$ 1,113,382	\$ 1,001,030
SEDCO	Empire Zone Rebuild Syracuse	\$ 83,000		\$ 74,700	\$ 67,076
FOCUS	Citizen Engagement	\$ -	\$ 15,000	\$ 10,000	\$ 9,000
Request for Qualifications	Grant Assistance	\$ -	N/A	N/A	\$ 50,000
TOTAL ADMINISTRATION		\$ 1,174,830	\$ 1,115,000	\$ 1,113,382	\$ 1,001,030
GRAND TOTAL		\$ 5,874,149	\$ 7,574,838	\$ 5,566,911	\$ 4,955,148

Program	Limit	Yr 38 Draft	Yr 38 Final Budget
Public Services Cap (15%)	\$ 743,272	\$ 728,938	\$ 655,200
Adminstration Cap (20%)	\$ 991,030	\$ 1,113,382	\$ 1,001,030
Housing & Economic Development	N/A	\$ 3,674,591	\$ 3,298,918
Total	\$ 4,955,148	\$ 5,516,911	\$ 4,955,148

HOME Investment Partnership Grant - Year 38

	YR 37 allocation	YR 38 Draft Budget	Yr 38 Final Budget
Certified Community Housing Development Organizations - CHDO Operating Assistance			
Covenant Housing	\$	10,000	\$ 9,678
Home HeadQuarters, Inc.	\$	14,886	\$ 14,407
Jubilee Homes	\$	14,886	\$ 14,407
Northeast Hawley Development Association	\$	10,000	\$ 9,678
Syracuse Model Neighborhood Corporation	\$	10,000	\$ 9,678
Total CHDO Operating Assistance (5% Max.)‡	\$ 95,637	\$ 59,772	\$ 57,849
HOME Administration - (10% Max.)‡	\$ 191,273	\$ 119,546	\$ 115,700
CHDO Generated Activities - (15% Min.)‡	\$ 286,910	\$ 179,319	\$ 173,550
Developer Subsidies and Direct Homebuyer Assistance	\$ 1,338,913	\$ 836,822	\$ 809,902
TOTAL HOME INVESTMENT PARTNERSHIP FUNDS	\$ 1,912,733	\$ 1,195,458	\$ 1,157,001

‡Mandated by HOME regulations

Emergency Solutions Grant Year 38 Budget

Agency	Project Name	Yr 37 Revised Allocation	Year 38 Draft Budget							
			Emergency Shelter Grant (60% Cap)	Homeless-ness Prevention	Rapid Re-Housing	Street Outreach	Homeless Management Information System (HMIS)	Year 38 Revised Budget	Year 38 Matching Funds	
Catholic Charities	Dorothy Day House	\$ 27,000	\$ 38,576						\$ 38,576	\$ 330,800
Catholic Charities	Homeward Connection	\$ 29,000		\$ 37,183					\$ 37,183	\$ 61,000
Catholic Charities	Oxford Street Inn	\$ 31,500	\$ 46,468						\$ 46,468	\$ 891,197
Chadwick Residence	Transition Housing	\$ 18,000							\$ -	\$ -
Liberty Resources, Inc.	DePalmer House	\$ 14,000							\$ -	\$ -
Rescue Mission	HIS Team	\$ 22,000							\$ -	\$ -
Northeast Community Ctr.	Basic Needs Assistance (ESG)	\$ 8,300							\$ -	\$ -
Hiscock Legal Aid	Homeless Prevention Legal Services	N/A		\$ 106,820					\$ 106,820	\$ 113,996
Greater Syracuse Tenant Network	Tenant Advocacy and Referral	N/A		\$ 41,825					\$ 41,825	\$ 41,825
The Salvation Army	Barnabas House	\$ 8,000	\$ 9,328						\$ 9,328	\$ 9,328
The Salvation Army	TILP	\$ 7,900			\$ 9,212				\$ 9,212	\$ 9,212
The Salvation Army	Booth House	\$ 10,500	\$ 12,230						\$ 12,230	\$ 12,230
The Salvation Army	Emergency & Practical Assistance Services	\$ 24,479		\$ 29,058					\$ 29,058	\$ 51,108
The Salvation Army	Emergency Family Shelter	\$ 12,000	\$ 13,970						\$ 13,970	\$ 150,512
The Salvation Army	Transitional Apartment & Parenting Center	\$ 12,500			\$ 15,527				\$ 15,527	\$ 15,527
The Salvation Army	Women's Shelter	\$ 17,000	\$ 19,773						\$ 19,773	\$ 19,773
Vera House, Inc.	Emergency Shelter Services	\$ 14,000							\$ -	\$ -
YMCA	Men's Residence	\$ 6,802			\$ 7,935				\$ 7,935	\$ 10,000
YWCA	Women's Transitional Residence	\$ 8,200			\$ 9,560				\$ 9,560	\$ 508,487
Request for Qualifications	Street Outreach	N/A				\$ 25,000			\$ 25,000	\$ 25,000
Request for Qualifications	HMIS Coordination	N/A					\$ 25,000		\$ 25,000	\$ 25,000
Total Program Allocations		\$ 271,181	\$ 140,345	\$ 214,886	\$ 42,234	\$ 25,000	\$ 25,000		\$ 447,465	\$ 2,274,995
Administration (7.5% Cap)									\$ 36,281	
TOTAL ESG PROGRAM BUDGET									\$ 483,746	