

CDBG Program Year 2019 Action Plan--Comparison of Original Draft Budget with Recommendations by Citywide Advisory Commission and Staff

		Draft Budget (3/21/19)		CAC Recommend. (4/11/19)		Staff Recommend. (4/15/19)
2019 Entitlement Grant (preliminary estimate until confirmed 4/12/19)	\$	774,354	\$	774,354	\$	818,689
Subtotal	\$	774,354	\$	774,354	\$	818,689
Program Income PY 2018 (received year-to-date)	\$	159	\$	159	\$	159
Program Income PY 2019 (estimated)	\$	-	\$	-	\$	-
Prior Years' Funds (estimate of funds available for reprogramming)	\$	178,785	\$	178,785	\$	178,785
Subtotal	\$	953,298	\$	953,298	\$	997,633
Total 2019 Estimated Funds Available	\$	953,298	\$	953,298	\$	997,633
Administration (Limited to 20% of PY 2019 Grant + 20% of PY 2019 program income) (Cap: \$154,870) (Cap: \$154,870) (Cap: \$163,737)						
Administrative	\$	154,870	\$	154,870	\$	163,737
Administration Total	\$	154,870	\$	154,870	\$	163,737
Capital Improvement Activities (Minimum of 65% of PY 2019 Grant + 65% of PY 2018 program income + estimated reprogrammed prior years' funds)						
Contract Inspection Services	\$	135,000	\$	135,000	\$	135,000
Lead & Asbestos	\$	5,000	\$	5,000	\$	5,000
Neighborhood Pride Program	\$	203,756	\$	303,756	\$	340,000
Commercial Loans & Grants (Commercial Rehabilitation)	\$	50,000	\$	150,000	\$	150,000
Concrete Replacement Program	\$	200,000	\$	-	\$	-
Capital Program Subtotal	\$	593,756	\$	593,756	\$	630,000
<u>Rehabilitation Program Staff</u>	\$	88,496	\$	88,496	\$	88,496
Capital Improvement Total	\$	682,252	\$	682,252	\$	718,496
Public Services (Limited to 15% of PY 2019 Grant + 15% of PY 2018 program income) (Cap: \$116,176) (Cap: \$116,176) (Cap: \$122,826)						
<i>(Public Service programs were not specified in draft budget)</i>						
Fair Housing (Housing Rights Center)	\$	45,400	\$	46,176	\$	45,400
Four Other Public Service Programs (placeholder)	\$	70,776	\$	-	\$	-
Boys & Girls Clubs of Carson	\$	-	\$	25,000	\$	25,000
Carson Coordinating Council/Carson Child Guidance Program	\$	-	\$	15,000	\$	15,000
Harbior Area Gang Alternatives Program	\$	-	\$	15,000	\$	15,000
South Bay Family Healthcare	\$	-	\$	15,000	\$	15,000
Public Services Total	\$	116,176	\$	116,176	\$	115,400
Summary						
TOTAL 2019 ALLOCATION	\$	953,298	\$	953,298	\$	997,633