

Proposed CDBG Program Year 2020 Action Plan Budget--Comparison of Recommendations by Staff and Citywide Advisory Commission

		<b>Staff Recommend.</b>	<b>CAC Recommend.</b>
2020 Entitlement Grant (confirmed allocation)	\$	803,871	\$ 803,871
<b>Subtotal</b>	<b>\$</b>	<b>803,871</b>	<b>\$ 803,871</b>
Program Income PY 2019 (received year-to-date)	\$	1,024	\$ 1,024
Program Income PY 2020 (estimated)	\$	-	\$ -
Prior Years' Funds (estimate of funds available for reprogramming)	\$	-	\$ -
<b>Subtotal</b>	<b>\$</b>	<b>804,895</b>	<b>\$ 804,895</b>
<b>Total 2020 Estimated Funds Available</b>		<b>\$ 804,895</b>	<b>\$ 804,895</b>
<b>Administration</b> (Limited to 20% of PY 2019 Grant + 20% of PY 2019 program income)		<i>(Cap: \$160,774)</i>	<i>(Cap: \$160,774)</i>
Administrative	\$	160,774	\$ 160,774
<b>Administration Total</b>	<b>\$</b>	<b>160,774</b>	<b>\$ 160,774</b>
<b>Capital Improvement Activities</b> (Minimum of 65% of PY 2020 Grant + 65% of PY 2019 program income + estimated reprogrammed prior years' funds)		<i>(Min: \$523,349)</i>	<i>(Min: \$523,349)</i>
Neighborhood Pride Program (Residential Rehab) - Community Development	\$	440,756	\$ 242,710
Foisia Park Improvements - Recreation & Human Services	\$	-	\$ 110,000
Concrete Replacement Program - Public Works	\$	-	\$ 110,000
<b>Capital Program Subtotal</b>	<b>\$</b>	<b>440,756</b>	<b>\$ 462,710</b>
<u>Rehabilitation Program Staff</u>	\$	88,065	\$ 60,677
<b>Capital Improvement Total</b>	<b>\$</b>	<b>528,821</b>	<b>\$ 523,387</b>
<b>Public Services</b> (Limited to 15% of PY 2020 Grant + 15% of PY 2019 program income)		<i>(Cap: \$120,734)</i>	<i>(Cap: \$120,734)</i>
Fair Housing (Housing Rights Center)	\$	45,000	\$ 45,000
Boys & Girls Clubs of Carson	\$	40,000	\$ 40,000
Bridges Community Economic Development Corporation	\$	-	\$ 20,434
Harbior Area Gang Alternatives Program	\$	15,000	\$ -
South Bay Family Healthcare	\$	15,300	\$ 15,300
<b>Public Services Total</b>	<b>\$</b>	<b>115,300</b>	<b>\$ 120,734</b>
<b>Summary</b>			
<b>TOTAL 2020 ALLOCATION</b>	<b>\$</b>	<b>804,895</b>	<b>\$ 804,895</b>