Community Development Block Grant Program Proposed Budget Narrative Action Plan 2019

CDBG

(07/01/19 - 06/30/12)

Allocation: \$

Line Item	Current Budget	Proposed Budget			
General Administration (21)	\$187,531.34	\$187,531.34			
Provides for overall administration and costs associated with the salaries, wages, program					

Provides for overall administration and costs associated with the salaries, wages, program management, monitoring and related cost of CDBG Programs.

Line Item	Current Budget	Proposed Budget			
Priority Repair (14H)	\$125,000	\$150,000			
Provides priority home repair for owner occupied single family housing units.					

Line Item	Current Budget	Proposed Budget
Residential Façade (14H)	\$50,000	\$50,000
Provides for supplies and	rehabilitation services for	exterior improvements for
homeowners.		

Line Item	Current Budget		Propos	ed Bu	dget	
Code Enforcement (15)			\$25,000			\$0
Provides funding for enviro	nmental	code	compliance,	inspections	and	nuisance
abatement, including legal proc	eedings.					

Line Item	Current Budget	Proposed Budget			
Sidewalks (03L)	\$0	\$25,000			
Improvements to sidewalks as designated in disrepair or ADA barrier challenged.					

Line Item	Current Budget	Proposed Budget
Youth Recreation (05D)	\$90,000	\$100,000
Programs for youth offered by	Muskegon Public, Boys & C	Firls Club, YMCA and Port
City Football. (*Public Service)		

Line Item	Current Budget	Proposed Budget		
Economic Development (18C)	\$0	\$20,000		
Financial assistance to businesses with 5 or fewer employees to offer general support				

Community Development Block Grant Program Budget Narrative Continued

Line Item	Current Budget	Proposed Budget				
Demolition (04)	\$50,000	\$0				
Provides funding for the removal of blighted, dilapidated and/or dangerous structures.						

Line Item	Current Budget	Proposed Budget				
Board Ups	\$10,000	\$0				
Boarding vacant/blighted structures.						

Line Item	Current Budget			P	ropo	sed Budge	et	
Service Delivery (14H)			\$	75 000	\$75,00	0		
Admin for staff responsible	for	rehab			- /		housing	rehab
activities/programs).								

Line Item	Current Budget	Proposed Budget
Fire Station Bond (19F)	\$133,400.66	\$254,166.66
Bond repayment for new fire s	tation.	

Line Item	Current Budget	Proposed Budget			
3 rd Street Beautification (03L)	\$40,000	\$0			
Smith Ryerson Park (03E)	\$96,726.00	\$0			
3 rd street sidewalk beautification. Smith Ryerson Park renovation of park structure.					

Line Item	Current Budget	Proposed Budget
Youth Opportunities/		
Summer Intern (05D)	\$55,000	\$0
Program to put youth to work Summer 2019 (14-18 years of age).		

Line Item	Current Budget	Proposed Budget
Youth Center (03D)	\$	\$100,000
Angell School renovations intended for young people (13-19 years of age).		

Line Item	Current Budget	Proposed Budget
Skate Park (03F)	\$	\$50,000
Development of an open space intended for recreational use.		

Total Current Budget: \$937,658 Proposed CDBG 2019 Budget: \$1,011,648.00 2019 Budget: \$1,011,648

HOME Program **Proposed** Budget Narrative Action Plan 2019

HOME

(07/01/19 - 06/30/20)

Allocation: \$

Line Item	Current Budget	Proposed Budget
CHDO Administration	\$5,000	\$0
Admin for CHDO organization.		

Line Item	Current Budget	Proposed Budget
CHDO Reserve	\$50,000	\$49,152.15
Funds for producing affordable housing units. (CHDO reserve*)		

Line Item	Current Budget	Proposed Budget
HOME Administration	\$32,768	\$32.768
City staff admin cost for HOME Programs.(Admin*)		

Line Item	Current Budget	Proposed Budget
HOME		
Rehab Construction	\$239,913	\$226,457
Affordable Housing – rehab/new construction.		
Rental Rehab	\$0	\$19,303.85
Renovation match for rental units.		

^{*}set by HUD

Total Current Budget: \$327,681 2019 Tentative Budget: \$347,681

Proposed HOME Budget: \$347,681