

Attachment 1

Budget PY 2023-24

Community Development Block Grant Program

FUNDS AVAILABLE		
1 CDBG	PY23-24 (Actual)	PY22-23 (Actual)
2 Entitlement Amount	457,048	486,797
3 Prior Years Uncommitted Funds (Estimated Rollover)	77,000	100,000
4 Program Income Estimate	7,000	9,419
5 Total	541,048	596,216
6 HOME		
7 HOME Administrative Funds	14,971	15,460
8 TOTAL FUNDS (ALL SOURCES)	556,019	611,676

SPENDING LIMITS FOR CDBG FUNDS		
10 PUBLIC SERVICES	Actual	Actual
11 15 % of FY 23-24 Entitlement	68,557	73,020
12 Total Public Service Limit	68,557	73,020
13 CDBG ADMINISTRATION		
14 20% of FY 23-24 Entitlement	91,410	97,359
15 Total Administration Limit	91,410	97,359

NON-RESTRICTED CDBG FUNDS		
16 CAPITAL IMPROVEMENTS/PUBLIC FACILITIES	Estimate	Actual
17 Capital Improvements Projects	196,081	150,000
18 MINOR HOME REPAIR PROGRAMS	108,000	108,000
19 CITY SPONSORED ACTIVITIES		
20 Housing Rehabilitation Program	45,000	45,000
21 Debris Box Vouchers	2,000	2,000
22 Emergency Home Repairs	30,000	30,000
23 Total City Sponsored Activities	77,000	77,000
24 Total Non-Restricted Funds	381,081	335,000