

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ENCLOSURE 2

DRAFT FY 25-26

APRIL 22, 2025 CITY COUNCIL ADOPTION

	FY 25-26 BUDGET	FY 24-25 CARRYOVER (***)	FY 25-26 TOTAL BUDGET
HUD ALLOCATION (PROJECTED)	\$ 550,000		\$ 550,000
UNENCUMBERED FUNDS (PRIOR FISCAL YEARS)*	\$ -		\$ -
TOTAL AVAILABLE FOR ALLOCATION	\$ 550,000		\$ 550,000
ADMINISTRATION (20% CAP) = \$110,000			
Avant Garde Program Administration 280.30.3400-54500-6300	\$ 99,500	\$ -	\$ 99,500
Housing Rights Center (HRC) 280.30.3400-54500-6370	\$ 10,500	\$ -	\$ 10,500
ADMINISTRATION TOTAL	\$ 110,000	\$ -	\$ 110,000
PUBLIC FACILITIES AND INFRASTRUCTURE			
Teen Center - Construction & Retention 280.70.7300-54500 - CIP 50100	\$ -	\$ 29,492	\$ 29,492
Citywide Sidewalk Improvements 280.70.7300-54500 - CIP 50118	\$ -	\$ 41,583	\$ 41,583
Citywide Sidewalk Improvements (2) 280.70.7300-54500 - CIP Pending	\$ 232,500		\$ 232,500
PUBLIC FACILITIES AND INFRASTRUCTURE TOTAL	\$ 232,500	\$ 71,075	\$ 303,575
AFFORDABLE HOUSING			
Handyworker Grant Program 280.30.3400-54100-6311	\$ 125,000	\$ 125,000	\$ 250,000
AFFORDABLE HOUSING TOTAL	\$ 125,000	\$ 125,000	\$ 250,000
PUBLIC SERVICES (15% CAP) = \$82,500			
Southeast Area Social Services Funding Authority (SASSFA) 280.30.3400-54500-6330	\$ 41,250	\$ -	\$ 41,250
Hearts of Compassion (HOC) 280.30.3400-54500-6395	\$ 41,250	\$ -	\$ 41,250
PUBLIC SERVICES TOTAL	\$ 82,500	\$ -	\$ 82,500
TOTAL APPROVED BUDGET	\$ 550,000	\$ 196,075	\$ 746,075

***These are estimates, the figures will be reconciled and rolled over at the end of the FY