

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ENCLOSURE 2

DRAFT FY 25-26

APRIL 22, 2025 CITY COUNCIL ADOPTION (ADJ PER ALLOCATION RELEASE 5/14/25)

	FY 25-26 BUDGET	FY 24-25 CARRYOVER (***)	FY 25-26 TOTAL BUDGET
HUD ALLOCATION (PROJECTED)	\$ 611,687		\$ 611,687
UNENCUMBERED FUNDS (PRIOR FISCAL YEARS)*	\$ -		\$ -
TOTAL AVAILABLE FOR ALLOCATION	\$ 611,687		\$ 611,687
ADMINISTRATION (20% CAP) = \$122,337			
Avant Garde Program Administration 280.30.3400-54500-6300	\$ 110,659	\$ -	\$ 110,659
Housing Rights Center (HRC) 280.30.3400-54500-6370	\$ 11,678	\$ -	\$ 11,678
ADMINISTRATION TOTAL	\$ 122,337	\$ -	\$ 122,337
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	\$ 258,590		\$ 258,590
PUBLIC FACILITIES AND INFRASTRUCTURE TOTAL	\$ 258,590	\$ 71,075	\$ 329,665
AFFORDABLE HOUSING			
Handyworker Grant Program 280.30.3400-54100-6311	\$ 139,008	\$ 125,000	\$ 264,008
AFFORDABLE HOUSING TOTAL	\$ 139,008	\$ 125,000	\$ 264,008
PUBLIC SERVICES (15% CAP) = \$91,573			
Southeast Area Social Services Funding Authority (SASSFA) 280.30.3400-54500-6330	\$ 45,876	\$ -	\$ 45,876
Hearts of Compassion (HOC) 280.30.3400-54500-6395	\$ 45,876	\$ -	\$ 45,876
PUBLIC SERVICES TOTAL	\$ 91,752	\$ -	\$ 91,752
TOTAL APPROVED BUDGET	\$ 611,687	\$ 196,075	\$ 807,762

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