

SCHEDULE FOUR
Year 41 (2015) - Community Development Block Grant

Organization	Project	2013 Consolidated Plan	2014 Consolidated Plan	2015 Council Adopted Amended for HUD Appropriation
Capital /Other---CDBG				
Community Planning & Economic Development	Adult Training, Placement and Retention	\$ 1,705,498	\$ 1,247,500	\$ 1,215,600
	High Density Corridor Initiative	578,769	579,000	564,200
	Multi-Family/Affordable Housing	2,966,776	3,277,540	3,193,840
	NEDF/CEDF (Great Streets)	10,726	123,000	119,900
	Commercial Property Investment	-	-	-
	Vacant and Boarded Building Program	1,753,430	1,753,000	1,708,200
Subtotal CPED capital		7,015,199	6,980,040	6,801,740
Fire Department	Fire Protection Equipment	-		
Health Department	Lead Reduction	61,500	61,000	59,500
Regulatory Services	New Problem Properties Strategy	103,700		
Total Capital/Other (65%)		7,180,399	7,041,040	6,861,240
Public Service---CDBG				
Community Planning & Economic Development	Youth Employment	253,000	253,000	247,303
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs)	120,000	-	-
Police Department	Community Crime Prevention Specialists	897,015	897,000	874,100
Health Department	Way to Grow	212,000	212,000	206,600
	Juvenile Supervision Center (Curfew			
	Truancy Program)	100,000	100,000	100,000
	Domestic Abuse Project	75,000	75,000	73,100
Total Public Service (15%)		1,657,015	1,537,000	1,501,103
Public Service - 15% Cap		1,657,015	1,608,383	1,567,928
Administration---CDBG				
Civil Rights Department	Fair Housing Initiative/Davis Bacon			
Community Planning & Economic Development	Compliance/Monitoring	365,000	335,000	326,400
Health Department	Planning - Administration	1,037,353	899,807	876,807
	Mid-Minnesota Legal Aid	34,000	24,700	24,000
	Grant Administration	67,400	62,000	60,400
	Neighborhood Services	71,400	-	-
	Way to Grow Administration	17,500	15,000	14,600
	Youth Violence Prevention	110,700	158,000	154,000
Finance Department	Program Administration	196,000	180,000	175,000
Intergovernmental Relations	Grants & Special Projects	190,000	175,000	170,300
	Mid-Minnesota Legal Aid	54,000	40,100	39,000
Youth Coordinating Board	Administration	66,000	64,803	64,803
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs)	-	102,000	99,400
Regulatory Services	New Problem Properties Strategy	-	88,100	85,800
Total Administration (20%)		2,209,353	2,144,510	2,090,510
Administration 20% cap		2,209,353	2,144,510	2,090,571
CDBG Total of Requests (100%)		11,046,767	10,722,550	10,452,853
CDBG Revenue		11,046,767	10,722,550	10,452,853
Other Consolidated Plan				
Entitlement Funds				
HOME Investment Partnerships				
Community Planning & Economic Development	Affordable Housing Trust Fund (AHTF)	1,613,480	1,618,842	1,406,189
	Home Ownership Works (HOW)	402,916	404,711	351,547
	CPED Administration	209,044	209,839	180,303
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000
Emergency Solutions Grant (ESG)				
Community Planning & Economic Development	Emergency Solutions Grant Programs	623,222	680,119	734,089
	Street Outreach		150,000	150,000
	CPED Administration		62,306	66,683
Neighborhood & Community Relations	Street Outreach	150,000		
Intergovernmental Relations	Grants & Special Projects Administration	5,000	5,000	5,000
Housing Opportunities for Persons with AIDS (HOPWA)	Third Party Contractors/Subrecipients/Subgrantees	971,800	1,040,917	1,039,291
Grand Total Consolidated Plan		\$ 15,037,229	\$ 14,909,284	\$ 14,400,955