APPENDIX 8.

FEDERAL 2013 BUDGET PROJECTIONS

PROJECT/PROGRAM OR ACTIVITY	New 2013 CDBG Funds	Projected 2013 CDBG Program Income	2 CDBG unobligated Balance Carry Over	Total 2012 CDBG Carryover Reprogrammed	Total 2013 CDBG Budget	Projects/ Units	New 2013 HOME Funds	Projected 2013 HOME Program Income	Esti 2012 HOME Carryover Unobligated	Total 2012 HOME Carryover Reprogrammed	Total 2013 Revised HOME Budget	Projects/ Units	New 2013 ESG Funds	Projects/ Units	Total Units or Projects Est.	Total People/ Units
ADMINSTRATION & PLANNING																
Administration	272,024	20,000			292,024		76,847	1,500			78,347					
Fair Housing	1,500				1,500	1										
Total Administration:	273,524	20,000	0	0	293,524		76,847	1,500	0	0	78,347					
Neighborhood Development																
Unobligated Carry Over			213,225													
Rehabilitation Services	546,765	80,000		132,120	758,885											
Homeowner - Single Family Housing - Existing and New																
Focus Area Rehabilitation																
203(k) Type Loan/Grant Foreclosure Program							107,938	15,000	32,275	32,275	155,213	6				
Acquisition, Relocation and Disposition							0				0	0				
Acquisition, Relocation and Disposition	0				0											
Rental Rehabilitation																
533 Fisher Project																
Assistance to Community Housing Development Organizations (CHDO)							250,000				250,000					
CHDO Operating																
Get the Lead Out! (GLO) Program							38,423				38,423	2				
Get the Lead Out! (Year 1 of 3 years)	0				0	0										
Homebuyer Assistance Programs																
ND Homebuyer Assistance (units developed with City funds)									50,000	30,000	30,000	2				
Homebuyer Advantage Program							150,000			20,000	170,000	34				
Thatcher Blake							30,000				30,000	3				
RAMP Program																
RAMP	15,000				15,000	6										
Homebuyer & Rental CHDO Projects																
Affordable Housing Projects							115,271		203,691	203,691	318,962	3				
Demolition																
Demolition	195,336				195,336	19										
Public Service and Facilities Program																
Healthy Neighborhoods (3 projects)	0			0	0	0										
Discovery Center 21st Century After School (Year 5 of 10 years)	50,000			0	50,000	240										
Code Enforcement																
Code Enforcement	479,645				479,645	3455										
Total Neighborhood Development:	1,286,746	80,000	213,225	132,120	1,498,866	3720	691,632	15,000	285,966	285,966	992,598	50	0	0	0	0
Economic Development																
Microenterprise Assistance																
Self Employment Training Program (RVC/SBDC)	30,000				30,000	1										
Manufacturing Self Employment Training Program (RVC/SBDC)	25,000			0	25,000	1										
Economic Devloepemnt Services																
Economic Devlopment Services	104,075			13,225	117,300											
Standby Section 108 Loan Debt Service																
Section 108 - Debt Service/IGA	85,852				85,852											
Rehabilitation & Development Assistance																
Rehabilitation & Development Assistance Program	68,047			67,880	135,927	2										
Façade Improvement Assistance Program	49,720				49,720	3										
Total Economic Development:	362,694	0	0	81,105	443,799	7	0	0	0	0	0	0	0	0	0	0
Emergency Solutions Grant Program																
Homeless ESGP Activities																
Essential Services																
Operating													20,000		0	
Rehab or Prevention													7,400		0	
Street Outreach													56,679		0	
Administration (7.5% Limitation)													70,000	5	5	
Total Emergency Solutions Grant Program:													12,493			
													166,572	5	5	

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FEDERAL 2013 BUDGET PROJECTIONS

PROJECT/PROGRAM OR ACTIVITY	New CDBG Funds	Projected 2013 CDBG Program Income	2012 CDBG Unobligated Balance Carry Over	Total 2012 CDBG Carryover Reprogrammed	Total 2013 CDBG Budget	Projects/ Units	New 2013 HOME Funds	Projected 2013 HOME Program Income	Estimated 2012 HOME Carryover Unobligated	Total 2012 HOME Carryover Reprogrammed	Total 2013 Revised HOME Budget	Projects/ Units	New 2013 ESG Funds	Projects/ Units	Units or Projects Est.	Total People/ Units
Total Administration:	273,524	20,000	0	0	293,524	0	76,847	1,500	0	0	78,347	0	0	0	0	0
Total Neighborhood Development:	1,286,746	60,000	213,225	132,120	1,495,866	3,720	691,632	15,000	285,966	285,966	992,598	50	0	0	0	0
Total Economic Development:	362,694	0	0	81,105	443,799	7	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET:	1,922,964	100,000	213,225	213,225	2,236,189	3,727	768,479	16,500	285,966	285,966	1,070,945	50	166,572	5	5	0

1. Any increase in CDBG funds will be applied to shortfalls in funding and supplemental budget requests.
2. Decreases in CDBG funds will be applied to anticipated slow moving projects.
3. Any increases or decreases in HOME funds will be applied to projects in need or slow moving, respectively.
4. Emergency Shelter funds are distributed on a competitive basis and administered by the Human Services Department.
5. Substantial Changes will require the approval of City Council and constitute changes totaling more than 20% of our total Federal annual budget including program income and carryover. Substantial changes will also invoke the citizen participation process. Any programs or projects, not falling under programs shown above or specifically listed above will require City Council approval. Activities within blue highlighted titles can increase and decrease without counting towards a substantial change.
6. Healthy Neighborhood funding may move to ED Rehab/Dev Assistance

CDBG $1,917,939, HOME $768,479 ESG $166,572