

SCHEDULE FOUR
Year 42 (2016) - Community Development Block Grant

Organization	Project	2014 Consolidated Plan	2015 Consolidated Plan	2016 Council Adopted	2016 HUD Allocation
Capital /Other---CDBG					
Community Planning & Economic Development	Adult Training, Placement and Retention	\$ 1,247,500	\$ 1,215,600	\$ 1,033,260	\$ 1,169,841
	High Density Corridor Initiative	579,000	564,200	479,570	542,962
	Multi-Family/Affordable Housing	3,277,540	3,193,840	2,714,764	3,073,613
	NEDF/CEDF (Great Streets)	123,000	119,900	101,915	115,386
	Vacant and Boarded Building Program	1,753,000	1,708,200	1,451,970	1,643,897
	Subtotal CPED capital	6,980,040	6,801,740	5,781,479	6,545,699
Health Department	Lead Reduction	61,000	59,500	50,575	57,260
Total Capital/Other (65%)		7,041,040	6,861,240	5,832,054	6,602,959
Public Service---CDBG					
Community Planning & Economic Development	Youth Employment	253,000	247,303	210,208	210,208
	Build Leaders			320,000	320,000
Police Department	Community Crime Prevention Specialists	897,000	874,100	742,985	742,985
Health Department	Way to Grow	212,000	206,600	163,218	163,218
	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	100,000	100,000
	Domestic Abuse Project	75,000	73,100	59,527	59,527
Total Public Service (15%)		1,537,000	1,501,103	1,595,938	1,595,938
Public Service - 15% Cap		1,608,383	1,567,928	1,512,739	1,512,739
Administration---CDBG					
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	335,000	326,400	277,440	321,644
Community Planning & Economic Development	Planning - Administration	899,807	876,807	745,286	864,031
Health Department	Mid-Minnesota Legal Aid	24,700	24,000	20,400	23,650
	Grant Administration	62,000	60,400	51,340	59,520
	Way to Grow Administration	15,000	14,600	12,410	14,388
	Youth Violence Prevention	158,000	154,000	130,900	151,756
Finance Department	Program Administration	180,000	175,000	139,030	161,181
Intergovernmental Relations	Grants & Special Projects	175,000	170,300	144,755	167,818
	Mid-Minnesota Legal Aid	40,100	39,000	33,150	38,432
	Administration	64,803	64,803	64,803	64,803
Youth Coordinating Board	Access & Outreach (Multicultural Affairs)	102,000	99,400	84,490	97,951
Neighborhood & Community Relations	New Problem Properties Strategy	88,100	85,800	72,930	84,550
Regulatory Services					
Total Administration (20%)		2,144,510	2,090,510	1,776,934	2,049,724
Administration 20% cap		2,144,510	2,090,571	1,840,985	2,049,724
CDBG Total of Requests (100%)		10,722,550	10,452,853	9,204,926	10,248,621
CDBG Revenue		10,722,550	10,452,853	9,204,926	10,248,621
Other Consolidated Plan					
Entitlement Funds					
HOME Investment Partnerships					
Community Planning & Economic Development	Affordable Housing Trust Fund (AHTF)	1,618,842	1,406,189	1,195,261	1,195,261
	Home Ownership Works (HOW)	404,711	351,547	298,815	632,623
	CPED Administration	209,839	180,303	151,008	188,098
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000	15,000
Emergency Solutions Grant (ESG)					
Community Planning & Economic Development	Emergency Solutions Grant Programs	680,119	734,089	623,976	720,394
	Street Outreach	150,000	150,000	127,500	150,000
	CPED Administration	62,306	66,683	55,931	65,572
Neighborhood & Community Relations	Street Outreach				
Intergovernmental Relations	Grants & Special Projects Administration	5,000	5,000	5,000	5,000
Housing Opportunities for Persons with AIDS (HOPWA)					
	Third Party Contractors/Subrecipients/Subgrantees	1,040,917	1,039,291	883,397	1,055,095
Grand Total Consolidated Plan		\$ 14,909,284	\$ 14,400,955	\$ 12,560,814	\$ 14,275,664