

CDBG PY 2014 BUDGET WORKSHEET – PROPOSED ACTION PLAN PROJECTS

Projected PY2014 CDBG Entitlement (same as PY2013)	\$342,375
Projected PY 2014 CDBG Program Income	\$300,000
TOTAL ANTICIPATED PY 2014 CDBG Funds	\$642,375
Debt Service - Section 108 Downtown Improvements Project	(\$64,000)
Potential Continued Funding - Downtown Ambassador Program	(\$51,270)
Potential Re-Fund to Isthmus Park Project from PY2013 Downtown Ambassador Funding	(\$25,650)
CPTED Safety and Façade Improvements	(\$25,000)
Small Business Revolving Loan Fund Pilot Project	(\$250,000)
Isthmus Park Project (<i>dedicate remaining projected program income</i>)*	(\$126,455)
Program Administration – 15% of total funds (<i>based on PY2013 Budget</i>) Minimum staffing level required to run a compliant CDBG Program	(\$100,000)
TOTAL RECOMMENDED CDBG ALLOCATIONS PY 2014 CDBG Funds	\$642,375

*PY 2013 CDBG Action Plan dedicated all program income to Isthmus Park Project