

**City of Glens Falls Community Development Program - HUD Entitlement
Community Development Block Grant (CDBG) Budgets**

Activity	Adopted FY 2016 - 2017	Proposed FY 2017 - 2018
CDBG Budget	\$ 445,264.00	\$ 437,000.00
Economic Development / Program Income	\$ 14,398.00	\$ 13,824.00
Program Rehab. Loan Funds (est.)	\$ 30,430.00	\$ 11,978.00
TOTAL BUDGET	\$ 490,092.00	\$ 462,802.00
CDBG FUNDS AVAILABLE	\$ 490,092.00	\$ 462,802.00
Less Administrative Costs	\$ 98,018.00	\$ 92,560.00
Available for Program	\$ 392,074.00	\$ 370,242.00
HOUSING		
Code Enforcement	\$ 15,000.00	\$ 7,500.00
Single Family	\$ 86,176.00	\$ 87,000.00
Home Buyers - 1st time	\$ 30,000.00	\$ 30,000.00
Emergency Housing *	\$ -	\$ 5,366.42
Multi-Family Units	\$ 25,000.00	\$ 10,000.00
Program Delivery	\$ 43,000.00	\$ 43,000.00
TOTAL HOUSING COSTS	\$ 199,176.00	\$ 182,866.42
PUBLIC SERVICES		
Literacy Volunteers	\$ 9,350.00	\$ 7,480.00
YMCA/Village Green	\$ 4,700.00	\$ 3,760.00
YMCA	\$ 11,250.00	\$ 9,000.00
Senior Citizens	\$ 14,050.00	\$ 11,240.00
Family Service	\$ 4,700.00	\$ 3,000.00
City Scholarship Recreation	\$ 3,250.00	\$ 3,000.00
Youth Center	\$ 9,350.00	\$ 7,500.00
W/H CAA	\$ 12,150.00	\$ 9,720.00
Wait House	\$ 4,700.00	\$ 3,760.00
Grace House	\$ -	\$ 1,000.00
VFW	\$ -	\$ 5,000.00
TOTAL PUBLIC SERVICES COSTS**	\$ 73,500.00	\$ 64,460.00
PUBLIC FACILITIES/NEIGHBORHOOD IMPROVEMENTS		
Sidewalks - Ward 1	\$ 25,000.00	\$ 15,000.00
Sidewalks - Ward 4	\$ 25,000.00	\$ 15,000.00
Sidewalks - Ward 5	\$ 15,000.00	\$ 5,000.00
Other Neigh. Imp.	\$ 40,000.00	\$ 79,458.00
TOTAL PUBLIC FACILITIES	\$ 105,000.00	\$ 114,458.00
ECONOMIC DEVELOPMENT	\$ 14,398.00	\$ 13,824.00
TOTALS	\$392,074.00	\$375,608.42
PROGRAM TOTALS	\$392,074.00	\$370,242.00

Amount is to come from 2013 funds and therefore should not be considered in total proposed CDBG budget

The total less \$5,366.42 is \$177,500

Less than \$65,000 cap; difference of \$540

This includes the \$5,366.42 in housing above.

* Amendment of 2013 funds required.

\$5,366.42 to come from 2013 YMCA/Village Green

Total less \$5,366.42

** Subject to cap of \$65,000 for 2017-2018

NOTE 1: Public Services - Budget requests exceeded funding cap. Reductions of 20% taken from prior year except for voluntary reductions. Exception is Youth Center due to other community funds available.

NOTE 2: Budget Contingency Plan -- The 2015-2019 City of Glens Falls Consolidated Plan lists in priority order Housing, Public Services, and Public Facilities/Neighborhood Improvements. Should the City's 2017-2018 Entitlement be reduced or increased as per the final HUD Budget, allocations will be proportionally reduced or increased.