

Community
Planning and
Development
Program
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	3,672,060	3,737,138	3,567,334	3,567,334	(4.54)
FTE	2	2	2	2	0.00

Department Mission

For approved City activities, funds are provided through HUD.

Department Operational Summary

Community Development Block Grant (CDBG):

A Federal grant program designed to provide eligible metropolitan cities and urban counties (called "entitlement communities") with annual direct grants that they can use to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.

HOME Investment Partnerships Program (HOME):

A Federal grant program designed to provide funds to local governments and states for new construction, rehabilitation, acquisition of standard housing, assistance to homebuyers, and tenant-based rental assistance.

Emergency Shelter Grant (ESG):

A Federal grant program designed to help improve the quality of existing homeless emergency shelters, to make available additional shelters, to meet the costs of operating shelters, to provide essential social services to homeless individuals, and to help prevent homelessness.

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Federal Direct</i>	3,041,315	2,950,504	3,567,334	3,567,334
<i>Use of Property</i>	316,240	276,658	-	-
<i>Sale of Property</i>	250,201	140,144	-	-
Total Revenues	3,607,756	3,367,306	3,567,334	3,567,334

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>CDBG</i>	2,635,000	2,760,000	2,631,909	2,631,909
<i>HOME</i>	958,960	897,212	855,907	855,907
<i>ESG</i>	79,000	79,926	79,518	79,518
Total Expenditures	3,672,060	3,737,138	3,567,334	3,567,334