

## Budget Summary

### Community Development Block Grant

#### Operations

Community Services and Revitalization	5,300,000
Parks (Out of school time)	19,300
Codes and Regulations	1,090,000
Human Relations Commission	70,000
Total CDBG Operations	<u>6,479,300</u>

#### Capital

Urban Homesteading	200,000
Ramp and Barrier Removal	175,000
ADA Access Improvements	50,000
Residential Repair Program	650,000
Shawnee NRSA	100,000
Acquisition	300,000
Community Centers	1,000,000
Public Improvements	605,000
Cedar Street Site Improvements	150,000
Park Improvements	490,000
Center for Women and Families	300,000
COOL Projects	400,000
Total CDBG Capital	<u>4,420,000</u>

#### Department

Community Services & Revitalization
Community Services & Revitalization
Public Works & Assets
Community Services & Revitalization
Community Services & Revitalization
Community Services & Revitalization
Parks & Recreation
Public Works & Assets
Community Services & Revitalization
Community Services & Revitalization
Community Services & Revitalization
Economic Growth & Innovation

**Total CDBG Allocation** 10,899,300

### HOME Investment Partnership Program

#### Operations

Community Services and Revitalization	684,100
Total HOME Operations	<u>684,100</u>

#### Capital

HOME	2,049,300
Total HOME Capital	<u>2,049,300</u>

**Total HOME Allocation** 2,733,400

### Emergency Solutions Grant

#### Operations

Community Services and Revitalization	848,900
Total ESG Operations	<u>848,900</u>

**Total ESG Allocation** 848,900

### Housing Opportunities for Persons with AIDS

#### Operations

Community Services and Revitalization	572,300
Total HOPWA Operations	<u>572,300</u>

**Total HOPWA Allocation** 572,300