

CDBG & CITY FUND - BUDGET FY 21-22							
		CDBG		City Fund		CDBG	City Fund
Funding Breakdown		Available	Requested	Available	Requested	Difference	
Total 2021-2022 Funding		\$ 784,038		\$ 170,000			
Available Prior Year Funding (Program Income)		\$ -					
Category I (minimum)		\$ 509,625				\$ 509,625	
Cat II (15% CDBG Public Srv cap)		\$ 117,606		\$ 170,000		\$ 117,606	\$ 170,000
20% Administration Cap		\$ 156,808				\$ -	\$ -

ADMINISTRATION							
Organization/Agency/Project		Amount Funded 2020		Total Requested 2021		2021 CDBG AC Recommendation	
		CDBG	City Fund	CDBG	City Fund	CDBG	City Fund
Administrative Services		\$ 153,775		\$ 156,808		\$ 156,808	

CDBG - CATEGORY I "BRICK AND MORTAR"							
Organization/Agency/Project		Amount Funded 2020		Total Requested 2021		2021 CDBG AC Recommendation	
	Rank	CDBG	City Fund	CDBG	City Fund	CDBG	
Park Development Project - Design, engineering		\$ 499,769.00					
Housing Rehabilitation - Minor Repairs *		\$ 20,000.00					
Park Development Project- Land Acquisition				\$ 250,000.00			
Southwest Parkway Complete Street Design				\$ 259,625.00			
* amend to use prior year fund balances toward Park land purchase; replace with 2020 funds							
CDBG - CATEGORY I TOTAL		\$ 519,769		\$ 509,625	\$ -	-	

Organization/Agency/Project	Score	Rank	Total Funded PY 2020	Total Requested PY 2021	CDBG Draft AC Recommendation PY 21		Total CDBG AC Recommendation PY 21	\$ Variance PY20 vs PY21	% Variance PY20 vs PY21
HEALTH SERVICES					CDBG	City Fund	CDBG+City Fund		
PediPlace - Pediatric Healthcare			\$ 60,480	\$ 100,000	\$ 48,688	\$ 14,812	\$ 63,500	\$ 3,020	5%
Health Services of N. TX - Primary Care			\$ 22,480	\$ 35,000		\$ 27,000	\$ 27,000	\$ 4,520	20%
Health Services Subtotal			\$ 82,960	\$ 135,000			\$ 90,500	\$ 7,540	9%
SENIOR SERVICES					CDBG	City Fund	CDBG+City Fund		
SPAN-Meals Pgm.			\$ 25,480	\$ 28,000	\$ 18,000		\$ 18,000	\$ (7,480)	-29%
Retired Senior Volunteer Program			\$ 10,980	\$ 12,000		\$ 11,000	\$ 11,000	\$ 20	0%
Senior Services Subtotal			\$ 36,460	\$ 40,000			\$ 29,000	\$ (7,460)	-20%
MENTAL HEALTH					CDBG	City Fund	CDBG+City Fund		
Denton County MHMR - Counseling			\$ 9,220	\$ 12,000		\$ 9,250	\$ 9,250	\$ 30	0%
Mental Health Services Subtotal			\$ 9,220	\$ 12,000			\$ 9,250	\$ 30	0%
CRISIS AND FINANCIAL SERVICES/ HOMELESS SRVCS			\$ 154,530		\$ -	City Fund	CDBG+City Fund		
Christian Community Action - Family Assistance			\$ 14,950	\$ 30,000		\$ 14,950	\$ 14,950	\$ -	0%
United Way of Denton County			\$ 15,000	\$ 30,834			\$ -	\$ (15,000)	-100%
Journey To Dream - Homeless Youth Services			\$ 13,000	\$ 32,500		\$ 16,000	\$ 16,000	\$ 3,000	23%
The Salvation Army - Emerg. Financial Assistance			\$ 14,950	\$ 29,960		\$ 14,950	\$ 14,950	\$ -	0%
Crisis and Financial Services Subtotal			\$ 57,900	\$ 123,294			\$ 45,900	\$ (12,000)	-21%
EMPLOYMENT SERVICES									
Employment Services Subtotal			\$ -	\$ -			\$ -	\$ -	
CHILDREN/YOUTH					CDBG	City Fund	CDBG+City Fund		
Communities in Schools of N. TX-Dropout Prev Pgm.			\$ 31,400	\$ 36,000		\$ 31,400	\$ 31,400	\$ -	0%
New Hope Learning Center - School Age Day Care			\$ 14,601	\$ 18,000		\$ 13,700	\$ 13,700	\$ (901)	-6%
Children/Youth Services Subtotal			\$ 46,001	\$ 54,000			\$ 45,100	\$ (901)	-2%
VICTIMS SERVICES					CDBG	City Fund	CDBG+City Fund		
Court Appointed Special Advocates (CASA) Program			\$ 14,480	\$ 20,000	\$ 14,480		\$ 14,480	\$ -	0%
Denton County Friends of the Family-Shelter			\$ 9,851	\$ 25,000	\$ 11,438		\$ 11,438	\$ 1,587	16%
Denton County Friends of the Family-Face to Face			\$ 7,849	\$ 25,000		\$ 9,438	\$ 9,438	\$ 1,589	20%
Children's Advocacy Center for North Texas Inc			\$ -	\$ 154,888	\$ 25,000		\$ 25,000		
Victims Services Subtotal			\$ 32,180	\$ 224,888			\$ 60,356	\$ 28,176	88%
DISABLED SERVICES					CDBG	City Fund	CDBG+City Fund		
Special Abilities of North Texas - Day Habilitation			\$ 5,500	\$ 10,500		\$ 7,500	\$ 7,500	\$ 2,000	36%
Camp Summit-Camp Scholarships			\$ 2,500	\$ -			\$ -	\$ (2,500)	-100%
Disabled Services Subtotal			\$ 8,000	\$ 10,500			\$ 7,500	\$ (500)	-6%
			\$ 272,721	\$ 599,682	\$ 117,606	\$ 170,000	\$ 287,606		

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