

CDBG & CITY FUND - BUDGET FY 18-19							
		CDBG		City Fund		CDBG	City Fund
Funding Breakdown		Available	Requested	Available	Requested	Difference	
Total 2018-2019 Funding		\$ 699,808		\$ 170,000			
Available Prior Year Funding		\$ -					
Category I (minimum)		\$ 454,876	\$ 617,500			\$ (162,624)	
Cat II (15% CDBG Public Srv cap)		\$ 104,971	\$ 149,750	\$ 170,000	\$ 316,125	\$ (44,779)	\$ (146,125)
20% Administration Cap		\$ 139,961	\$ 139,961			\$ -	\$ -

ADMINISTRATION							
Organization/Agency/Project		Amount Funded 2017		Total Requested 2018		2018 CDBG AC Recommendation	
		CDBG	City Fund	CDBG	City Fund	CDBG	City Fund
Administrative Services		\$ 120,852		\$ 139,961		\$ 139,961	

CDBG - CATEGORY I "BRICK AND MORTAR"							
Organization/Agency/Project		Amount Funded 2017		Total Requested 2018		2018 CDBG AC Recommendation	
	Rank	CDBG	City Fund	CDBG	City Fund	CDBG	City
Lewisville Housing Rehab Program (LHRP)		\$ 196,000.00		\$ -			
Utility Line Replacement-Morningside Sewer Line Replacement		\$ 231,725.00		\$ -			
Unfunded - Contingency		\$ 22,045.00		\$ -			
Children's Advocacy Center - Outdoor Recreation Area	3	\$ -		\$ 100,000.00		\$ 60,000.00	
Habitat for Humanity - Land Acquisition Initiative	1	\$ -		\$ 67,500.00		\$ 40,000.00	
Salvation Army - Lewisville Community Center	2	\$ -		\$ 450,000.00		\$ 354,876.00	
CDBG - CATEGORY I TOTAL		\$ 449,770		\$ 617,500	\$ -	\$ 454,876	

Organization/Agency/Project	Score	Rank	Total Funded PY 2017	Total Requested PY 2018	CDBG Draft AC Recommendation PY 18		Total CDBG AC Recommendation PY 18	\$ Variance PY17 vs PY18	% Variance PY17 vs PY18
HEALTH SERVICES					CDBG	City Fund	CDBG+City Fund		
PediPlace - Pediatric Healthcare	119.0	1	\$ 58,000	\$ 80,000	\$ 18,971	\$ 39,029	\$ 58,000	\$ -	0%
Health Services of N. TX - Primary Care	114.7	3	\$ 16,000	\$ 30,000		\$ 20,000	\$ 20,000	\$ 4,000	25%
Chin Community Ministry - Health Clinic	113.1	6	\$ 7,500	\$ 10,000	\$ 8,000		\$ 8,000	\$ 500	100%
Youth & Family Community Psych. Care Pgm.	111.4	7	\$ 12,000	\$ 15,000		\$ 12,000	\$ 12,000	\$ -	0%
Denton County MHMR - The LOSS Team	110.3	10	\$ -	\$ 20,000		\$ 8,000	\$ 8,000	\$ 8,000	NA
Health Services Subtotal			\$ 93,500				\$ 106,000		
SENIOR SERVICES					CDBG	City Fund	CDBG+City Fund		
SPAN-Meals Pgm.	116.1	2	\$ 24,000	\$ 24,000	\$ 24,000		\$ 24,000	\$ -	0%
Retired Senior Volunteer Program	109.4	12	\$ 10,500	\$ 11,500		\$ 10,500	\$ 10,500	\$ -	0%
Senior Services Subtotal			\$ 34,500				\$ 34,500		
CRISIS AND FINANCIAL SERVICES					CDBG	City Fund	CDBG+City Fund		
Christian Community Action - Family Assistance	110.0	8	\$ 10,000	\$ 30,000	\$ 10,000		\$ 10,000	\$ -	0%
Giving Hope, Inc. - Housing Lewisville	107.0	13	\$ 5,000	\$ 25,000		\$ 8,000	\$ 8,000	\$ 3,000	0%
Journey To Dream - Homeless Youth Services	113.7	4	\$ 7,500	\$ 15,000		\$ 10,000	\$ 10,000	\$ 2,500	100%
Catholic Charities - Veteran Housing Assistance	N/A	N/A	\$ 6,000	\$ -					
Crisis and Financial Services Subtotal			\$ 28,500				\$ 28,000		
EMPLOYMENT SERVICES									
Employment Services Subtotal							\$ -		
CHILDREN/YOUTH					CDBG	City Fund	CDBG+City Fund		
Teena's Place - Backpack Program	98.7	18	\$ -	\$ 13,000	\$ -		\$ -	N/A	N/A
Communities in Schools of N. TX-Dropout Prev Pgm.	113.7	4	\$ 25,400	\$ 32,000		\$ 30,721	\$ 30,721	\$ 5,321	21%
New Hope Learning Center - School Age Day Care	103.3	16	\$ 7,000	\$ 11,625		\$ 10,000	\$ 10,000	\$ 3,000	43%
Boys & Girls Club - Afterschool Program	98.7	18	\$ 5,000	\$ 6,750		\$ 5,000	\$ 5,000	\$ -	0%
Children/Youth Services Subtotal			\$ 37,400				\$ 45,721		
VICTIMS SERVICES					CDBG	City Fund	CDBG+City Fund		
Children's Advocacy Ctr of Denton Co-Victim Svcs	110.0	11	\$ 26,000	\$ 49,000	\$ 20,000		\$ 20,000	\$ (6,000)	-23%
Court Appointed Special Advocates (CASA) Program	111.0	9	\$ 14,000	\$ 20,000	\$ 14,000		\$ 14,000	\$ -	0%
Denton County Friends of the Family-Shelter	106.4	14	\$ 10,000	\$ 25,000	\$ 10,000		\$ 10,000	\$ -	0%
Denton County Friends of the Family-Face to Face	105.6	15	\$ 6,739	\$ 25,000		\$ 6,750	\$ 6,750	\$ 11	0%
Victims Services Subtotal			\$ 56,739				\$ 50,750		
DISABLED SERVICES					CDBG	City Fund	CDBG+City Fund		
Special Abilities of North Texas - Day Habilitation	100.7	17	\$ 5,000	\$ 8,000		\$ 5,000	\$ 5,000	\$ -	0%
Camp Summit-Camp Scholarships	98.3	19	\$ 5,000	\$ 15,000		\$ 5,000	\$ 5,000	\$ -	0%
Disabled Services Subtotal			\$ 10,000				\$ 10,000		
MENTAL HEALTH (Moved to Health Services)					CDBG	City Fund	CDBG+City Fund		
Mental Health Services Subtotal							\$ -		
			\$ 260,639	\$ 465,875	\$ 104,971	\$ 170,000	\$ 274,971		