

Albany Community Development Agency

Year 45 funding
CDBG

10/8/2019

100.00%

Revenue

CDBG Entitlement
CDBG Program Income

\$ 3,338,647
90,000 Estimate

Total CDBG Revenue

\$ 3,428,647

Direct City Allocations:

Department of General Services
Capitalize Albany
Department of Youth & Workforce Services
City of Albany Police Department

\$ 156,257 Public improvements
165,843 Economic Development
75,475 Public Service
65,378 Public Service
\$ 462,953 All at level funding

Direct ACDA funding available:

\$ 2,965,694

Expenditures

<u>CDBG</u>	<u>Applicant</u>	<u>Project</u>	
<i>Economic Development</i>			
	None at this time		\$ -
			<hr/>
		<i>Sub-total</i>	\$ -
<i>Homeless</i>			<hr/>
	Currently ESG funded		\$ -
	<i>Sub-total</i>		\$ -
<i>Housing</i>			<hr/>
	Community Builders	Mansion initiative	30,000
	Albany Housing Coalition	Senior Veterans Outreach	12,000
	Joseph's House	HAC SRO Housing	10,000
	<i>Sub-total</i>		\$ 52,000
<i>Neighborhood Revitalization</i>			<hr/>
	Albany Community Development	Property Management/Development	\$ 155,000
	<i>Sub-total</i>		\$ 155,000
<i>Public Facilities</i>			<hr/>

None at this time	\$	-	
<i>Sub-total</i>	\$	-	
 Public Improvements			
None at this time	\$	-	
<i>Sub-total</i>	\$	-	
 Public Services			
Underground Railroad		10,000	Year 1 of 3 potential
<i>Baby Institute</i>		12,500	Year 1 of 3 potential
<i>In Our Own Voices</i>		25,000	Year 3 of 3 potential
<i>Equinox, Inc</i>		11,100	
<i>Equinox, Inc</i>		10,100	
<i>HATAS</i>		25,000	Year 3 of 3 potential
<i>Boys & Girls Club</i>		24,125	Year 2 of 3 potential
<i>Affordable Housing Partnership</i>		5,000	Year 2 of 3 potential
<i>Catholic Charities</i>		20,000	Year 2 of 3 potential
<i>Black Nurses Coalition</i>		10,000	Year 2 of 3 potential
<i>Albany PAL</i>		17,500	Year 3 of 3 potential
<i>ACAP</i>		25,000	Year 1 of 3 potential
<i>Senior Services</i>		20,000	Year 1 of 3 potential
<i>aVillage</i>		15,000	Year 1 of 3 potential
<i>AACCCR</i>		14,400	Year 1 of 3 potential
 <i>Sub-total</i>	11.55%	\$ 244,725	Maximum for non-city PS
			\$ 359,944
 Total Contracted Services		\$ 451,725	
 CDBG-funded In-house Services			
In-house programs (SRP, RAP, HOAP, HAP)	\$	800,000	
Neighborhood Revitalization	\$	173,512	
Neighborhood Revit/Brownfields (Brownfields)		30,000	
 Total CDBG-funded In-House Services	\$ 1,003,512		
 CDBG Administration			
Personal Service	\$	372,075	
OTPS		131,441	
Planning (CARES)		30,000	
<i>Sub-total</i>	15.56%	\$ 533,516	
 CDBG Direct Delivery			
 Total - CDBG funding other then direct City funding	\$ 2,965,694		
Check	\$0	UNPROGRAMMED	

Albany Community Development Agency

Year 45 funding
HOME

10/8/2019

Revenue

HOME Entitlement	\$ 879,669
HOME Program Income	<u>3,000</u> estimate
<i>Total HOME Revenue</i>	<u>\$ 882,669</u>

Direct ACDA funding:

HOME	Applicant	Project	
	CHDO - SEIC	Pending approval as CHDO	\$ 30,000
	CHDO - Habitat for Humanity	CHDO	<u>101,950</u>
Total - HOME funded Contracted Services		15.00%	<u>\$ 131,950</u>
HOME- funded In-house Programs			
		In-house programs(HOAP, TARP)	\$ 400,000
		HIP - 25 Delaware	\$ 125,000
		HIP/Neighborhood Revitalization	<u>137,829</u>
Total - HOME funded In-house Programs			<u>\$ 662,829</u>
HOME Administration			
	Personal Service		\$ 77,537
	OTPS		<u>10,352</u>
<i>Sub-total</i>		Cap Calculation:	<u>9.96%</u>
Total - HOME			<u>\$ 882,669</u>
		check	<u>\$0</u>

Must be min. 15% of entitlement

Revenue

ESG Entitlement	\$	285,840
<i>Total ESG Revenue</i>	<hr/>	<hr/> 285,840

Expenditures

ESG	Applicant	Project	
Interfaith Partnership		Emergency Shelter	27,177
Interfaith Partnership		Safe Haven	27,177
St. Anne's Institute		Hubbard Hall Emergency Youth Shelter	21,177
Legal Aid		Prevention program	21,177
UTA/CARES		Prevention program	84,000
Catholic Charities		Mercy/Lwanga	50,177
SPARC		Emergency Shelter	33,517
Total - ESG funded Contracted Services			<hr/> \$ 264,402

ESG Administration

ESG Administration	CARES	Admin	\$ 21,438
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<i>Sub-total</i>	Cap Calculat	7.50%	<hr/> \$ 21,438
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Total - ESG	<hr/> \$ 285,840
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check	<hr/> \$0	Unprogrammed
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Albany Community Development Agency

**Year 45 funding
HOPWA**

10/8/2019

Revenue

HOPWA Entitlement \$ 679,993

Total ESG Revenue

\$ 679,993

Expenditures

HOPWA Applicant Project

Alliance for Positive Health	\$ 180,634
Mohawk Opportunities	127,167
Support Ministries	140,160
Unity House	182,929
CARES administration	28,703

Total - HOPWA funded Contracted Services \$ 659,593

HOPWA Administration

Administration	\$ 20,400
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Sub-total Cap Calculation: 3.00% \$ 20,400

Total - HOPWA \$ 679,993

check (\$0) UNPROGRAMMED