

**CDBG Budget Summary
2018 Program Year**



Funding Sources	Funding Request	Requested Total	Recommend. Allocation	Recommend. Total	Revised Recommend.*	Revised Total
2018 CDBG Grant	N/A		\$380,000		\$416,776	
Unprogramed Funds (completed or terminated projects)	N/A		\$45,000		\$42,720	
Total Available Funds		N/A		\$425,000		\$459,496

Planning & Administration	CAP (20% of Grant Amount):		\$76,000	\$83,355
Administration & Eligible Planning (salary)	\$43,500		\$43,500	\$40,623
Administration (non-salary)	\$8,500		\$8,500	\$8,851
Subtotal		\$52,000	\$52,000	\$49,474

Condition #1: Planning & Administration funding to be adjusted to maintain the City's budget structure, as determined by the Finance Department.

Public Service Activities	CAP (15% of Grant Amount):		\$57,000	\$62,516
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Road Home - Transitional Housing Operations	\$8,500		\$8,000	\$8,420
Road Home - Homeless Shelter Operations	\$12,000		\$9,000	\$12,000
Inn Between - Hospice for the Homeless	\$15,000		\$6,000	\$6,420
YWCA - Women in Jeopardy Program	\$6,000		\$5,000	\$5,419
South Valley Sanctuary - Domestic Violence Victim Services	\$15,000		\$10,000	\$10,419
Utah CAP - Case Management and Housing Counseling	\$10,000		\$0	\$0
Family Support Center - Crisis Nursery and Counseling	\$10,000		\$5,000	\$5,419
Utah CAP - South County Food Pantry	\$6,000		\$6,000	\$6,000
Community Health Centers - Dental and Medical Services	\$10,000		\$8,000	\$8,419
Legal Aid Society of Salt Lake - Domestic Violence Victim Assist.	\$10,000		\$0	\$0
People Helping People - Employment Program for Single Women	\$5,000		\$0	\$0
Big Brothers Big Sisters of Utah - Youth Mentoring Program	\$5,000		\$0	\$0
Helping Hand - Substance Abuse Treatment	\$11,080		\$0	\$0
Utah Prosecution Foundation - Legal Assistance	\$5,000		\$0	\$0
Asian Association - Refugee Case Management	\$35,000		\$0	\$0
United Way - 2-1-1 Program	\$5,000		\$0	\$0
Subtotal		\$160,080	\$57,000	\$62,516

Condition #2: Regardless of changes in the City's actual allocation, the City will maximize the public service cap. If the actual public service cap is less than estimated, the recommended funding for Road Home - Transitional Housing Operations will be reduced by \$2,000 and any remaining deficit will equally reduce the recommended funding of each public service applicant, but not to be less than \$5,000 for any applicants where funding was recommended. If funding exceeds the estimate, the recommended funding for the Road Home - Homeless Shelter Operations will be increased up to \$3,000 and any remaining funds will equally increase the recommended funding to those public service applicants that where funding was

Housing

Road Home - Transitional Housing Maintenance	\$5,000		\$5,000	\$5,000
ASSIST - Housing - Emergency Home Repair & Access.	\$100,000		\$60,000	\$60,000
NeighborWorks - General Housing Rehab	\$60,000		\$30,000	\$30,000
NeighborWorks - Accessory Dwelling Unit Rehab	\$120,000		\$0	\$0
Subtotal		\$285,000	\$95,000	\$95,000

Facilities

South Valley Sanctuary - Kitchen and Bathroom Repairs	\$10,000		\$10,000	\$10,000
Odyssey House - HVAC Update	\$3,450		\$0	\$0
Project Reality - Facility Upgrades	\$5,000		\$0	\$0
Columbus Foundation - Bathroom Remodel	\$5,000		\$0	\$0
Park Improvements-Main Street Park	-		\$105,500	\$121,253
Subtotal		\$23,450	\$115,500	\$131,253

Condition #3: Any adjustments required, after the adjustments to comply with conditions #1 and #2, to fully program the available funding will be made equally to the Park Improvements-Main Street Park activity and the Pedestrian/Accessibility Improvements-Historic Sandy activity. The Committee to work with the Parks Department to identify specific improvements to Main Street Park and the Public Works Department to identify pedestrian/accessibility improvements in Historic Sandy.

Infrastructure

Pedestrian/Accessibility Improvements-Historic Sandy	-		\$105,500	\$121,253
Subtotal		\$0	\$105,500	\$121,253

(See condition #3)

GRAND TOTAL		\$520,530	\$425,000	\$459,496
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Notes:

* Revised Recommendation is based on the application of the recommended conditions to actual prior year funding, actual HR Planning and Administration numbers, and an assumed 9% increase in the annual grant amount, which were not known at the time the recommendation was approved.