

# FISCAL YEAR 2010-2011: ACTION PLAN BUDGET - ALL FUNDING SOURCES

	Funding Source	Estimated Beginning Balance	Fiscal Year 2010-2011 Appropriation	Fiscal Year 2010-2011 Total Estimated Available	Estimated Households to be Served
<b>HOMELESS/SPECIAL NEEDS ASSISTANCE</b>					
<i>Emergency Shelter</i>					
Shelter Operation and Maintenance	ESG	-	261,689	261,689	8,500
Homeless Essential Services	ESG	-	52,233	52,233	35
<i>Subtotal, Homeless/Emergency Shelter</i>		-	313,922	313,922	8,535
<i>Housing Opportunities for Persons with AIDS</i>					
Short-Term Rent, Mortgage, and Utility	HOPWA	-	138,779	138,779	210
Tenant-Based Rental Assistance	HOPWA	-	543,511	543,511	130
Permanent Housing Placement	HOPWA	-	61,112	61,112	83
Short-Term Housing Assistance	HOPWA	-	39,785	39,785	50
Transitional Housing	HOPWA	-	191,855	191,855	49
Supportive Services	HOPWA	-	95,767	95,767	49
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		-	1,070,809	1,070,809	571
Child Care Services	CDBG SF	-	650,000	650,000	324
<i>Subtotal, Child Care Services</i>		-	38,250	38,250	-
		-	688,250	688,250	324
Senior Services	CDBG SF	-	21,781	21,781	
<i>Subtotal, Senior Services</i>		-	114,469	114,469	208
		-	136,250	136,250	208
Youth Support Services	CDBG SF	-	203,700	203,700	159
<i>Subtotal, Youth Support Services</i>		-	4,500	4,500	-
		-	208,200	208,200	159
<b>Subtotal, Homeless/Special Needs Assistance</b>		-	<b>2,417,431</b>	<b>2,417,431</b>	<b>9,797</b>
<b>RENTER ASSISTANCE</b>					
Tenant-Based Rental Assistance	HOME SF	-	510,300	510,300	115
<i>Subtotal, TBRA</i>		56,700	-	56,700	-
		56,700	510,300	567,000	115
Architectural Barrier Program - Rental	GO Bonds	-	250,000	250,000	84
Tenants' Rights Assistance	CDBG SF	-	253,005	253,005	549
<i>Subtotal, Tenants' Rights Assistance</i>		35,724	-	35,724	-
		35,724	253,005	288,729	549
<b>Subtotal, Renters Assistance</b>		<b>92,424</b>	<b>1,013,305</b>	<b>1,105,729</b>	<b>748</b>
<b>HOMEBUYER ASSISTANCE</b>					
Housing Smarts	SF	1,343	159,113	160,456	340
Down Payment Assistance	CDBG HOME	-	11,500	11,500	-
<i>Subtotal, Down Payment Assistance</i>		-	1,279,279	1,279,279	47
		-	1,290,779	1,290,779	47
<b>Subtotal, Homebuyer Assistance</b>		<b>1,343</b>	<b>1,449,892</b>	<b>1,451,235</b>	<b>387</b>
<b>HOMEOWNER ASSISTANCE</b>					
Architectural Barrier Removal - Owner	CDBG	-	1,367,210	1,367,210	298
Emergency Home Repair Program	CDBG	-	1,000,000	1,000,000	450
Homeowner Rehabilitation Loan Program	CDBG HOME	-	41,170	41,170	-
<i>Subtotal, Homeowner Rehab</i>	CDBG-RI	-	1,198,994	1,198,994	15
		-	-	-	-
		-	1,240,164	1,240,164	15
GO Repair Program	GO Bonds	500,000	1,000,000	1,500,000	175
Lead Hazard Control Grant	Lead	1,110,000	-	1,110,000	16
Holly Good Neighbor	AE	1,018,842	550,000	1,568,842	63
<b>Subtotal, Homeowner Assistance</b>		<b>2,628,842</b>	<b>5,157,374</b>	<b>7,786,216</b>	<b>1,017</b>

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<b>HOUSING DEVELOPER ASSISTANCE</b>					
Rental Housing Development Assistance	CDBG	-	176,432	176,432	-
	HOME	-	-	-	-
	HOME(CHDO)	-	339,887	339,887	1
	UNO	277,042	25,000	302,042	-
	GF-CIP	-	-	-	-
	GO Bonds	1,874,156	3,900,000	5,774,156	209
	HTF	-	150,248	150,248	5
	HAF	-	-	-	-
<i>Subtotal, Rental Housing Dev Assist</i>		2,151,198	4,591,567	6,742,765	215
Acquisition and Development	CDBG	-	76,032	76,032	14
	HOME	-	190,239	190,239	12
	HOME(CHDO)	-	339,886	339,886	1
	GF-CIP	983,226	-	983,226	12
	GO Bonds	7,645	1,300,000	1,307,645	11
	HTF	-	200,000	200,000	-
	HAF	-	350,000	350,000	-
<i>Subtotal, Acquisition and Development</i>		990,871	2,456,157	3,447,028	50
CHDO Operating Expenses Grants	HOME (CO)	-	220,050	220,050	7
Developer Incentive-Based Programs					
S.M.A.R.T. Housing™	SF	-	39,616	39,616	700
<i>Subtotal, Developer Incentive Based Programs</i>		-	39,616	39,616	700
<b>Subtotal, Housing Developer Assistance</b>		<b>3,142,069</b>	<b>7,307,390</b>	<b>10,449,459</b>	<b>972</b>
<b>COMMERCIAL REVITALIZATION</b>					
East 11th and 12th Streets Revitalization					
Acquisition and Development	CDBG	38,350	-	38,350	-
(Previously: Façade Improvement Program)	EDI III	147,000	-	147,000	-
<i>Subtotal, Acquisition and Development</i>		185,350	-	185,350	-
Historic Preservation	CDBG	-	-	-	-
	SF	30,000	-	30,000	-
<i>Subtotal, Historic Preservation</i>		30,000	-	30,000	-
Public Facilities	CDBG	2,176,647	37,143	2,213,790	-
Parking Facilities	CDBG	200,700	-	200,700	4,688
	SF	-	10,000	10,000	-
<i>Subtotal, Public Facilities</i>		200,700	10,000	210,700	4,688
<b>Subtotal, Commercial Revitalization</b>		<b>2,592,697</b>	<b>47,143</b>	<b>2,639,840</b>	<b>4,688</b>
<b>SMALL BUSINESS ASSISTANCE</b>					
Community Development Bank	CDBG	-	150,000	150,000	6
Microenterprise Technical Assistance	CDBG	-	200,000	200,000	33
Neighborhood Commercial Management	CDBG	234,472	-	234,472	2
	CDBG-RL	337,651	-	337,651	9
	Section 108	-	-	-	-
<i>Subtotal, Neighborhood Commercial Mgmt</i>		572,123	-	572,123	11
Community Preservation & Revitalization	SF	75,000	-	75,000	2
<b>Subtotal, Small Business Assistance</b>		<b>647,123</b>	<b>350,000</b>	<b>997,123</b>	<b>52</b>

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<b>DEBT SERVICE</b>					
ARCH Homeless Shelter, Debt Service	CDBG	-	524,664	524,664	-
Neighborhood Commercial Mgmt, Debt Service	CDBG	-	140,524	140,524	-
	CDBG-PI	29,104	-	29,104	-
<i>Subtotal, Neighborhood Commercial Mgmt, Debt Service</i>		29,104	140,524	169,628	-
East 11th and 12th Streets Revital, Debt Service	CDBG	-	905,351	905,351	-
Millennium Youth Center, Debt Service	CDBG	-	767,207	767,207	-
<b>Subtotal, Debt Service</b>		<b>29,104</b>	<b>2,337,746</b>	<b>2,366,850</b>	<b>-</b>
<b>STIMULUS FUNDS</b>					
<i>Homeless Prevention and Rapid-Rehousing Program</i>					
Financial Assistance	HPRP	1,967,840	-	1,967,840	-
Housing Relocation and Stabilization	HPRP	840,000	-	840,000	-
Data Collection and Evaluation	HPRP	101,839	-	101,839	-
Administration	HPRP	153,141	-	153,141	-
<i>Subtotal, HPRP</i>		<b>3,062,820</b>	<b>-</b>	<b>3,062,820</b>	<b>-</b>
<i>Community Development Block Grant - Recovery</i>					
East Austin Youth and Family Center	CDBG-R	-	-	-	130
Center for Economic Opportunity	CDBG-R	-	-	-	20
African-Amer Cultural & Heritage Facility	CDBG-R	552,703	-	552,703	50
East Austin Sidewalks	CDBG-R	-	-	-	17
Administration	CDBG-R	91,998	-	91,998	-
<i>Subtotal, CDBG-R</i>		<b>644,701</b>	<b>-</b>	<b>644,701</b>	<b>217</b>
<i>Neighborhood Stabilization Program</i>					
Administration	NSP	2,000,000	-	2,000,000	12
		60,000	-	60,000	-
<i>Subtotal, NSP</i>		<b>2,060,000</b>	<b>-</b>	<b>2,060,000</b>	<b>12</b>
<b>Subtotal, Stimulus</b>		<b>5,767,521</b>	<b>-</b>	<b>5,767,521</b>	<b>229</b>
<b>ADMINISTRATION</b>					
	CDBG	-	1,631,429	1,631,429	-
	HOME	-	453,181	453,181	-
	ESG	-	16,522	16,522	-
	HOPWA	-	33,118	33,118	-
	SF	-	1,684,400	1,684,400	-
<b>Subtotal, Administration</b>		<b>-</b>	<b>3,818,650</b>	<b>3,818,650</b>	<b>-</b>
<b>TOTAL, Programs, Debt Service, and Admin Cost</b>		<b>14,901,123</b>	<b>23,898,931</b>	<b>38,800,054</b>	<b>17,890</b>

## *Potential New Funding Sources*

### *Brownfields Economic Development Initiative (BEDI)*

The City of Austin is considering applying for a Brownfields Economic Development Initiative (BEDI). A BEDI is a key competitive grant program that HUD administers to stimulate and promote economic and community development through a project financed with Section 108-guaranteed loan authority. HUD emphasizes the use of BEDI and Section 108 Loan Guarantee funds to finance projects and activities that will provide near-term results and demonstrable economic benefits; therefore, BEDI grants must be used in conjunction with a new Section 108-guaranteed loan commitment.

The City anticipates HUD's release of Notice of Funding Availability (NOFA) in September 2010. The funding amount will not be known until the application process is finalized by HUD.

### *Lead Hazard Control Grant*

The City of Austin is considering applying for an additional 3-year Lead Hazard Control Grant. Under the Healthy Homes and Lead Hazard Control Program. The purpose these grant programs are to identify and control lead-based paint hazards in eligible privately owned housing for rental or owner-occupants. The Lead-Based Paint Hazard Control Grant program is the largest program in terms of dollar amount and number of grants.

The City anticipates HUD's release of Notice of Funding Availability (NOFA) in late Summer 2010. The Neighborhood Housing and Community Development Office is in the process of determining the community's needs and finalizing the performance measures based on the housing stock of homes built prior to 1978. Funds are anticipated to be disbursed in early 2011. The funding amount will not be known until the application process is finalized by HUD.