

**REVISED**

**FY 2009/10 Consolidated Plan Budget**

Line No.	Approved Projects	Budget Basis/Description	L / P / H**	CDBG	HOME	ESG	SHIP	HCIP	GEN FUND	Budget Total	FY 2008/2009 Carry Over *	Source	Total Funds Available
1	Housing Programs	11 loans @ \$60,000 +/- ea			592,424					592,424	61,175 SHIP		653,599
2	Housing Rehabilitation Program (RAP): S/F, O/O, <80% MFI	17 loans @ \$15,000 +/- ea								0	255,000 SHIP		255,000
3	Emergency Repair Program: S/F, O/O, <80% MFI	3 loans @ \$15,000 +/- ea (can be combined with RAP and Barrier Free)								0	45,000 SHIP		45,000
4	Lead-Based Paint Abatement Program: S/F, O/O, <80% MFI	2 loans @ \$30,000 +/- ea								0	60,000 SHIP		60,000
5	TACRA Neighborhood Improvements: S/F, O/O, <80% MFI	5 loans @ < 80% MFI, 1 loan between 81%-120% MFI @ \$15,000 +/- ea								0	90,000 SHIP		90,000
6	Barrier Free Program for Rental Units: <80% MFI	3 grants @ \$3,000 +/- ea								0	0 SHIP		0
7	Barrier Free Program for Rental Units: <80% MFI	37 loans @ < 80% MFI: between \$20,000 and \$30,000 +/- ea								0	1,000,000 SHIP		1,000,000
8	Purchase Assistance: S/F, H/B, <120% MFI	10 loans between 81%-120% MFI: between \$6,000 and \$8,000 +/- ea								0	140,000 SHIP		140,000
9	Teacher Purchase Assistance: S/F, H/B, <120% MFI	1 loan @ < 80% MFI, 6 loans between 81%-120% MFI @ \$20,000 +/- ea								68,000	225,000 SHIP		293,000
10	Hurricane Hardening Program: S/F, O/O, <1200% MFI	10 loans @ < 80% MFI, 5 loans between 81%-120% MFI @ \$15,000 +/- ea											
11	Energy Conservation Program: S/F, O/O, <120% MFI	4 loans @ < 80% MFI, 4 loans between 81%-120% MFI @ \$15,000 +/- ea											
12	Developer/Investor Loan Program (Foreclosure/Legal Costs)	20 grants @ \$3,000 ea											
13	Multi-Family Housing Development Program	Projects recommended for consideration by project review team											
14	Pre-Award for Booker Creek Apartments												
15	Community Housing Development Organizations (CHDO): <80% MFI	Contracts to develop and provide affordable housing:											
16	Police in Neighborhoods Purchase Assistance	8 loans @ \$14,000 ea			15,404					15,404	0		15,404
17	Construction Warranty Program: S/F, O/O, <80% MFI	Warranty items not resolved by contractors			311,779					311,779	0		311,779
18	Foreclosure Prevention Program: S/F, O/O, <80% MFI	3 loans @ \$7,500 +/- ea											
19	Homeownership Counseling/Foreclosure Prevention Counseling	Reimbursement to agencies for educational services								22,500	5,136 HCIP		27,636
20	HOME/SHIP Reimbursement Program	Funds used to repay federal/state programs if a project becomes ineligible								70,000	0		70,000
21	Public Improvements & Economic Development Initiatives	Sub Total - Housing Programs			919,607	0	160,500	0	0	1,080,107	2,800,990		3,881,097
22	Jordan School	Continued construction of the historic Jordan School			558,058					558,058			558,058
23	Subrecipient Projects	Sub Total - Public Improvements & Economic Development Initiatives			558,058	0	0	0	0	558,058	0		558,058
24	211 Tampa Bay Cares - Referral Service	Reimburse referral service per call for assistance provided to homeless persons	625 P	5,000						5,000			5,000
25	211 Tampa Bay Cares - Voice Mail	Operating support to continue a voice mail system	235 P	20,000						20,000			20,000
26	211 Tampa Bay Cares - TBIN	Operating support for the TBIN Information Network	600 P	30,000						30,000			30,000
27	ASAP Homeless Services	Operating support for shelter at 423-437 11th Avenue South	648 P/68 H	55,000		10,000				65,000			65,000
28	Boley Centers - Safe Haven	Provide match for operating expenses for safe haven at 555 31st Street South	28 P	55,000						55,000			55,000
29	Boley Centers - TBRA	Rental vouchers for homeless persons and persons with AIDS	40 P	346,900						346,900			346,900
30	Boley Centers - Youthbuild	Provide operating support for a job training and education program	20 P	25,000						25,000			25,000
31	Catholic Charities	Provide funding to replace the roof at 1213 16th Street North	1,517 P	71,186						71,186			71,186
32	Community Action Stops Abuse (CASA)	Operating support for emergency shelter at a confidential location	231 H	21,000	20,000					41,000			41,000
33	Community Action Stops Abuse (CASA)	Rehabilitation of thrift store at 1011 First Avenue North	660 P	50,000						50,000			50,000
34	New Frontiers	Operating support for substance and alcohol abuse facility at 440 10th Avenue South	174 P	13,000						13,000			13,000
35	PARC	Rehabilitation of facility at 3190 75th Street North	38 P	40,917						40,917			40,917
36	PARC	Rehabilitation of facility at 3100 75th Street North	12 P	49,815						49,815			49,815
37	Personal Enrichment through Mental Health Services (PEMHS)	Construction of new entry vestibule for security purposes at 401 16th Street North	1,800 P	32,925						32,925			32,925
38	Pinellas Opportunity Council	Provide funding to assist the elderly with house cleaning and yard work	30 P	20,703						20,703			20,703
39	St. Vincent dePaul - Comfort Stations	Provide funding to purchase food for the food kitchen at 401 15th Street North	1,675 P	50,000						50,000			50,000
40	Westcare - Mustard Seed Inn (Operating)	Operating support for shelter at 2510 Central Avenue	2,500 P	60,000						60,000			60,000
41	Westcare - Mustard Seed Inn (Rehabilitation)	Operating support for shelter at 2510 Central Avenue	126 P	22,334		20,686				43,020			43,020
42	Westcare - Turning Point (Operating)	Rehabilitation of facility at 2510 Central Avenue	1,184 P	27,600						27,600			27,600
43	Westcare - Turning Point (Rehabilitation)	Operating support for shelter at 1801 5th Avenue North	1,184 P	22,000		12,500				34,500			34,500
44	YWCA	Rehabilitation of facility at 1801 5th Avenue North	91 H	38,983						38,983			38,983
45	Subrecipient Projects	Sub Total - Subrecipient Projects			747,963	93,186	0	0	0	1,188,049	0		1,188,049

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	Support Services												
46	CHDO Operations	Operating support for the City's CHDOs			68,461					68,461			68,461
47	Administration	General administrative and Planning Costs		460,000	143,330	4,905	9,500		333,128	950,863			950,863
48	Legal Administration	Administrative funding of a legal staff person to resolve departmental legal action cases						50,000		50,000			50,000
49	TBRA Voucher Program Administration	Administrative costs for voucher program			10,000					10,000			10,000
50	Program Delivery Costs	Operating expenses to implement the City's housing programs		420,000	45,000		30,000			495,000			495,000
51	Section 108 Loan Repayment	Interest payment		300,000						300,000			300,000
52		Sub Total - Support Services		1,180,000	266,791	4,905	39,500	50,000	333,128	1,874,324	0		1,874,324
53		Total All Projects/Support Services		2,486,021	1,533,298	98,091	200,000	50,000	333,128	4,700,538	2,800,990		7,501,528
54	Grant/Revenue			2,221,021	1,398,298	98,091		50,000					
55	Estimated Income			265,000	135,000		200,000						
56	Recaptured/Reprogram Funds										2,800,990		
57		Total Sources		2,486,021	1,533,298	98,091	200,000	50,000	333,128	4,700,538	2,800,990		7,501,528

Note:

(\*) Carryover amounts are based on estimates made on current fiscal year costs through March 31, 2009, and need to be adjusted as of September 30, 2009 to reflect actual carryover amounts.

(\*\*) L=Loans / P=Persons / H=Households  
Loans are not units, a client may benefit from multiple programs

CDBG-Community Development Block Grant  
HOME-HOME Investment Partnership  
ADDI-American Dream Downpayment Initiative  
SHIP-State Housing Initiative Partnership  
ESG-Emergency Shelter Grant  
HCIP-Housing Capital Improvement Program  
LHTF-Local Housing Trust Fund

S/F-Single Family units  
M/F-Multi-Family units  
O/O-Owner Occupied  
H/B-Home Buyer  
MFI-Median Family Income