

CDBG & CITY FUND - FINAL BUDGET FY 05-06

	CDBG		City Fund		Service Category	03 Targets	2004	Gap
	Requested	Available	Requested	Available				
Total 2005-2006 Funding	\$626,030	\$646,877			Health Services	\$81,900	\$50,000	\$31,900
Cat I	\$473,655	\$420,471			Children/Youth Sys	\$68,250	\$55,814	\$12,436
Cat II (including 15% CDBG Public Srv cap)	\$82,416	\$97,031*	\$197,533	173250*	Employment Training	\$13,650	\$0	\$13,650
20% Administration Cap	\$129,375	\$129,375			Victims Services	\$54,600	\$54,841	\$0
					Other Services	\$27,300	\$0	\$27,300
					Senior Sys	\$13,650	\$14,227	\$0
					Substance Abuse Svs.	\$13,650	\$0	\$13,650
					Svs. for the disabled	\$TBD	\$10,000	\$0
					Mental Health Svs.	\$TBD	\$47,784	\$0

*Includes \$232,666 in renewals and \$37,615 in new extra social service funding this cycle

ADMINISTRATION										
Organization/Agency/Project	Score	Category Rank	Overall Rank	Amount Funded 2004		Total Request		Approved by Council 6/6/05		2004 Variance
				CDBG	City Fund	CDBG	City Fund	CDBG	City Fund	
Administrative Services	n/a	n/a	n/a	\$135,222		\$129,375		\$129,375		-\$5,847

CDBG - CATEGORY I "Bricks & Mortar"										
Organization/Agency/Project	Score	Category Rank	Overall Rank	Amount Funded 2004		Total Request		Approved by Council 6/6/05		2004 Variance
				CDBG	City Fund	CDBG	City Fund	CDBG	City Fund	
Children's Advocacy Center - New Building	140.2	3	3			\$21,000		\$30,000		new
CCA Housing, Inc.-Home Restoration	135.5	4	4	\$40,575		\$60,000		\$50,000		\$9,425
City of Lewisville - First-Time Homebuyers Program	163.4	1	1	\$94,794†		\$125,000		\$135,000		\$40,206
City Public Works - "TRAIN" Streets Improvements	143.4	2	2	\$137,688		\$190,605		\$190,605		\$52,917
Greater Lewisville Lions Club - Eyeglass Recycling	75	5	5	\$0		\$75,000		\$0		\$0
Category I Contingency								\$14,866		
CDBG - CATEGORY I TOTAL						\$471,605		\$420,471		

† Re-allocation

CATEGORY II "Social Services" & City Funds										
Organization/Agency/Project	Score	Category Rank	Overall Rank	Amount Funded 2004		Total Request		Approved by Council 6/6/05		2004 Variance
				CDBG	City Fund	CDBG	City Fund	CDBG	City Fund	
HEALTH SERVICES										
CCA Adult Health Center - Prescription Medication	114.8	2	5	\$0	*	\$15,000	\$15,000	\$15,000	\$0	\$15,000
AIDS Services of North Texas - Nutrition Center	116.8	1	4	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
PediPlace - Pediatric Health Insurance		Renewal		\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
Health Services Subtotal				\$0	\$50,000	\$20,000	\$65,000	\$20,000	\$50,000	\$20,000
CHILDREN/YOUTH										
Communities in Schools of Denton County		Renewal		\$0	\$25,814	\$0	\$25,814	\$0	\$25,814	\$0
Texas Workforce Commission – Childcare Vouchers		Renewal		\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$0
Children/Youth Services Subtotal				\$30,000	\$25,814	\$30,000	\$25,814	\$30,000	\$25,814	\$0
EMPLOYMENT										
				n/a	n/a	n/a	n/a	n/a	n/a	n/a
VICTIMS SERVICES										
Court Appointed Special Advocates (CASA) Program		Renewal		\$9,673	\$1,844	\$9,673	\$1,844	\$11,517	\$0	\$0
Denton County Childrens Advocacy Center		Renewal		\$19,743	\$0	\$19,743	\$0	\$19,743	\$0	\$0
Denton County Friends of the Family		Renewal		\$0	\$23,581	\$0	\$23,581	\$0	\$23,581	\$0
Victims Services Subtotal				\$29,416	\$25,425	\$29,416	\$25,425	\$31,260	\$23,581	\$0
SENIOR SERVICES										
Chisholm Trail - Retired Senior Volunteer Program		Renewal		\$0	\$3,710	\$0	\$3,710	\$0	\$3,710	\$0
SPAN- Congregate & Home Delivered Meals		Renewal		\$0	\$10,517	\$0	\$10,517	\$8,771	\$1,746	\$0
SPAN- Congregate & Home Delivered Meals	124.6	1	1		*	0	\$3,983*	\$0	\$4,983	\$4,983
SPAN Subtotal				\$0	\$10,517	0	\$14,500	\$8,771	\$6,729	
Senior Services Subtotal				\$0	\$14,227	\$0	\$18,210	\$8,771	\$10,439	\$4,983
DISABLED SERVICES										
Greater Lewisville Cares - Wheelchair Ramps	123.2	1	2	0	\$0	\$1,000	\$1,050	\$0	\$2,500	\$2,500
Day Stay for Adults - Adult Day Care	121.8	2	3	0	\$0	\$3,000	\$3,000	\$7,000	\$0	\$7,000
Camp Summit - Camp Scholarships		Renewal		0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
Disabled Services Subtotal				0	\$10,000	\$4,000	\$14,050	\$7,000	\$12,500	\$9,500
MENTAL HEALTH										
Youth and Family Counseling – First-Time Offenders		Renewal		\$0	\$47,784	\$0	\$47,784	\$0	\$47,784	\$0
Youth and Family Counseling – First-Time Offenders	116.6	1	5		*	\$0	\$2,300*	\$0	\$3,132	
Youth & Family Counseling Subtotal				\$0	\$47,784	\$0	\$50,084	\$0	\$50,916	\$3,132
Mental Health Services Subtotal				\$0	\$47,784	\$0	\$50,084	\$0	\$50,916	\$3,132
CDBG - CATEGORY II TOTAL				\$59,416	\$173,250	\$83,416	\$198,583	\$97,031	\$173,250	

*SPAN and Youth & Family request represented the amounts they had been cut in 2004.

Camp Summit comment from committee to strengthen marketing and referrals.