

**COMMUNITY DEVELOPMENT BLOCK GRANT
AND CITY SOCIAL SERVICE AGENCY FUND
BUDGETS FY 1997-2001**

Organization/Agency/Project	1997-1998 FUNDED	1998-1999 FUNDED	1999-2000 FUNDED	2000-2001 REQUEST	2000-2001 RECOMMEND
CDBG - CATEGORY I FUNDS					
Boys & Girls Bunker Hill Facility	-0-	*30,000	-0-	-0-	-0-
CCA Crisis Center Land	65,000	135,000	-0-	-0-	-0-
CCA Crisis Center Kitchen		100,000	-0-	-0-	-0-
CCA Donation Center - Infrastructure	-0-	-0-	65,000	-0-	-0-
CCA Housing, Inc.- Affordable Housing- New Construction	100,000	50,000	158,194	-0-	-0-
CCA Housing, Inc.-Housing Restoration	35,000	25,000	50,000	-0-	-0-
CCA Housing, Inc.- Weatherization	-0-	-0-	10,000	-0-	-0-
City - Land, Clearance & Infrastructure for Infill Housing	-0-	-0-	-0-	100,000	120,000
City – Minor and Emergency Housing Rehabilitation	-0-	-0-	50,645	50,000	70,000
City – Lead-Based Paint Testing and Abatement Program	-0-	-0-	-0-	10,000	10,000
City – Jireh House Family Shelter	-0-	-0-	-0-	50,000	- 0 -
City Public Services Dept. Infiltration & Inflow Repairs	*27,938	-0-	-0-	-0-	-0-
City Public Services Dept.-New Sidewalks	-0-	-0-	29,100	-0-	-0-
City Public Services Dept.-Private Sewer Line Installation	*22,166	15,000	23,850	-0-	-0-
City Public Services Dept.-Private Water Line Installation	N/A	12,000	15,000	-0-	-0-
Greater Lewisville Habitat for Humanity – Land Acquisition and Rehabilitation	*96,659	-0-	55,500	135,000	75,000
PediPlace – Facility Improvement	5,000	-0-	-0-	-0-	-0-
Lewisville Housing Finance Corp – First- Time Homebuyers Program	-0-	-0-	-50,000-	45,000	**45,000
Category I Contingency	-0-	-0-	-0-	-0-	15,390
CDBG - CATEGORY I TOTAL	*351,763	*367,000	507,289	390,000	335,390

Total 2000-2001 CDBG Funding: **\$513,400**
Total 2000-2001 City Funding: **\$173,250**

15% Public Service Cap on CDBG Funding: **\$ 77,010**
20% Administration Cap on CDBG Funding: **\$ 102,680**

CDBG	Requested	Available
Cat I	\$390,000	\$ 335,390
Cat II	\$161,807	\$ 77,010
CITY FUND	\$206,782	\$ 173,250

* These items un-spent or under-spent and some or all funds were re-allocated to 1999 projects.

**\$45,000 + \$30,000 reallocated from 1997-99 + an additional \$20,000 reallocated from 1999 by City Council for a total of \$95,000

CDBG Category II – Social Services and CITY FUNDS	1997-1998 FUNDED	1998-1999 FUNDED	1999-2000 FUNDED	2000-2001 REQUEST	2000-2001 RECOMMEND
Boys and Girls Clubs	City Fund \$15,264 CDBG 26,228	City Fund 10,000 CDBG 26,910	City Fund -0- CDBG 36,910	City Fund -0- CDBG \$25,000	City Fund -0- CDBG \$25,000
Camp Summit Campership Program	City Fund -0- CDBG -0-	City Fund 10,000 CDBG -0-	City Fund 10,000 CDBG -0-	City Fund \$5,000 CDBG \$5,000	City Fund \$10,000 CDBG -0-
Chisholm Trail - Retired Senior Volunteer Program	City Fund -0- CDBG -0-	City Fund -0- CDBG 5,500	City Fund 5,500 CDBG -0-	City Fund \$8,000 CDBG -0-	City Fund \$8,000 CDBG -0-
Christian Community Action Computer Classes	City Fund -0- CDBG 14,152	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-
Communities in Schools of Denton County	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG \$34,964	City Fund \$10,010 CDBG -0-
Court Appointed Special Advocates (CASA) Program	City Fund -0- CDBG 4,301	City Fund 2,164 CDBG 8,500	City Fund -0- CDBG 10,664	City Fund -0- CDBG \$14,000	City Fund -0- CDBG \$14,000
Denton County Children’s Advocacy Center	City Fund 10,000 CDBG 24,019	City Fund 12,500 CDBG 8,500	City Fund -0- CDBG 21,000	City Fund -0- CDBG \$25,000	City Fund -0- CDBG \$25,000
Denton County Friends of the Family	City Fund 24,000 CDBG -0-	City Fund 24,000 CDBG -0-	City Fund 27,000 CDBG -0-	City Fund \$30,000 CDBG -0-	City Fund \$30,000 CDBG -0-
Denton County MHMR	City Fund 17,400 CDBG -0-	City Fund -0- CDBG -0-	City Fund 9,586 CDBG -0-	City Fund \$16,510 CDBG \$37,843	City Fund \$9,586 CDBG -0-
Denton County Substance Abuse Commission	City Fund -0- CDBG -0-	City Fund 5,000 CDBG -0-	City Fund 5,000 CDBG -0-	City Fund \$5,000 CDBG -0-	City Fund \$11,893 CDBG -0-
Habitat for Humanity- Executive Director	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund \$47,150 CDBG -0-	City Fund -0- CDBG -0-
PediPlace - Pediatric Healthcare for Uninsured	City Fund 15,000 CDBG -0-	City Fund 15,000 CDBG 30,000	City Fund 33,268 CDBG 11,732	City Fund \$25,000 CDBG \$20,000	City Fund \$31,990 CDBG \$13,010
Southwest Diabetic Foundation – Camp Sweeney	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund -0- CDBG -0-	City Fund \$11,476 CDBG -0-	City Fund -0- CDBG -0-
SPAN- Congregate & Home Delivered Meals	City Fund 13,000 CDBG -0-	City Fund 13,000 CDBG -0-	City Fund 13,000 CDBG -0-	City Fund 14,000 CDBG -0-	City Fund 14,000 CDBG -0-
Youth and Family Counseling – First-Time Offenders	City Fund 39,646 CDBG -0-	City Fund 44,646 CDBG -0-	City Fund 44,646 CDBG -0-	City Fund \$44,646 CDBG -0-	City Fund \$47,771 CDBG -0-
CITY FUND TOTAL	134,310	139,310	148,000	206,782	173,250
CDBG CATEGORY II TOTAL	68,700	79,410	80,306	161,807	77,010
CDBG - ADMINISTRATION TOTAL	37,537	82,990	86,608	101,000	101,000
CDBG – CATEGORY I TOTAL	351,763	367,000	*507,289	390,000	335,390
GRAND TOTAL	592,310	668,710	*822,203	859,589	686,650

*Includes re-allocated funds from 1997 and 1998.