

SCHEDULE FOUR
Year 49 (2023) - HUD Consolidated Plan

Organization	Project	2021 Consolidated Plan	2022 Council Adopted (nearest thousand)	2023 Mayor's Recommended in dollars
<u>Capital /Other---CDBG</u>				
Community Planning & Economic Development (CPED)	Adult Training, Placement and Retention	1,367,997	1,362,000	1,361,948
	High Density Corridor Initiative	494,109	494,000	-
	Multi-Family/Affordable Housing	3,720,000	2,970,000	2,649,999
	NEDF/CEDF (Great Streets)	93,654	94,000	93,647
	Home Ownership Support & Development	195,228	945,000	1,439,337
	Vacant & Boarded Building Program	1,488,163	1,488,000	1,469,896
Subtotal CPED capital		7,359,151	7,353,000	7,014,827
Health Department	Lead Reduction	109,323	109,000	109,323
Total Capital/Other (65%)		7,468,474	7,462,000	7,124,150
<u>Public Service---CDBG</u>				
Community Planning & Economic Development (CPED)	Youth Employment	251,099	251,000	251,099
	Journey Forward	107,246	107,000	107,246
Neighborhood & Community Relations	Community Crime Prevention Services	887,455	888,000	887,455
Health Department	Way to Grow	221,616	222,000	221,616
	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	100,000
	Domestic Abuse Project	74,202	74,000	74,202
Total Public Service (15%)		1,641,618	1,642,000	1,641,618
Public Service - 15% Cap		1,695,000	1,694,000	1,646,000
<u>Administration--CDBG</u>				
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	344,300	344,000	344,300
Community Planning & Economic Development (CPED)	CPED Administration	924,928	925,000	943,147
Health Department	Mid-Minnesota Legal Aid	25,335	25,000	25,335
	Grant Administration	63,734	64,000	63,734
	Way to Grow Administration	5,047	5,000	5,047
	Youth Violence Prevention	162,402	162,000	162,402
Finance & Property Services Department	Program Administration	172,495	173,000	171,763
	Grants & Special Projects Administration	179,089	179,000	179,089
	Mid-Minnesota Legal Aid-Housing Discrimination Law Project	41,169	41,000	41,169
Youth Coordinating Board	Administration	74,523	75,000	74,523
Neighborhood & Community Relations	Access & Outreach	104,804	105,000	104,804
Regulatory Services	Problem Properties Strategy	90,454	90,000	90,454
Total Administration (20%)		2,188,280	2,188,000	2,205,767
Administration 20% cap		2,260,000	2,258,000	2,194,000
CDBG Total of Requests (100%)		11,298,372	11,292,000	10,971,535
CDBG Revenue		11,298,372	11,292,000	10,971,535
<u>Other Consolidated Plan Entitlement Funds</u>				
HOME Investment Partnerships				
Community Planning & Economic Development (CPED)	Affordable Housing Trust Fund (AHTF)	1,838,969	1,839,000	1,838,969
	Home Ownership Works (HOW)	610,399	610,000	610,605
	CPED Administration	191,671	192,000	191,426
Finance & Property Services Department	Grants & Special Projects Administration	15,000	15,000	15,000
		2,656,039	2,656,000	2,656,000
Emergency Solutions Grant (ESG)				
Community Planning & Economic Development (CPED)	Emergency Solutions Grant Programs	732,926	733,000	856,779
	Street Outreach	150,000	150,000	150,000
	CPED Administration	55,695	64,000	64,000
Finance & Property Services Department	Homelessness Management Information System (HMIS) Support	19,427	19,000	18,994
	Grants & Special Projects Administration	5,000	5,000	5,000
		963,048	971,000	1,094,773
Housing Opportunities for Persons with AIDS (HOPWA)				
Finance & Property Services Department	Third Party Contractors/Subrecipients/Subgrantees	1,895,851	1,896,000	2,647,970

Organization	Project	2021 Consolidated Plan	2022 Council Adopted (nearest thousand)	2023 Mayor's Recommended in dollars
	Grants & Special Projects Administration	50,000	50,000	81,000
		1,945,851	1,946,000	2,728,970
Grand Total Consolidated Plan		16,863,310	16,865,000	17,451,278

*This schedule represents the distribution of entitlement funds only excluding any program income.