

ARLINGTON CDBG PROGRAM: FUNDING REQUESTS FOR FISCAL 2016-17

draft 2.16.2016

CDBG Program Area:		FY2017 Request	FY2016 Request	FY2016 Allocation
PUBLIC SERVICES				
1	Boys & Girls Club Scholarships	\$20,000	\$20,000	\$14,500
2	Arlington Youth Consultation Center	\$20,000	\$25,000	\$10,122
3	Council on Aging: Adult Day Health Center Scholarships	\$10,000	\$10,000	\$4,000
4	Council on Aging: Transportation Program	\$65,059	\$73,999	\$40,000
5	Council on Aging: Volunteer Services Coordinator	\$56,253	\$53,530	\$53,530
6	Arlington EATS / Thompson School	\$6,000	\$6,000	\$1,250
7	Jobs, Jobs, Jobs Program (AB&GC/FH)	\$10,000	\$14,000	\$12,000
8	Menotomy Manor Outreach Program - Fidelity House	\$16,000	\$18,000	\$14,000
9	Foodlink Inc. Healthy Meals Program	\$10,000	\$17,500	\$1,250
10	Rec. Dept: Ican Shine Learn to Bike Program	\$1,200	\$2,000	\$1,200
11	Rec. Dept: Program Scholarships	\$17,000	\$13,000	\$13,000
12	Menotomy Manor/O.S. Homework Support Program	\$6,000	\$6,000	\$6,000
13	School Dept: AHS Athletic Scholarships	\$13,000	<u>\$13,000</u>	<u>\$8,000</u>
	Sub-total (Statutory limit: \$172,500)	\$250,512	\$272,029	\$178,852
PUBLIC FACILITIES AND IMPROVEMENTS				
14	ADA Park Compliance Program- (Thorndike Playground)	\$25,000	\$23,170	\$14,000
15	ADA Compliance Program- Curb Cuts	\$150,000	<u>\$150,000</u>	<u>\$125,000</u>
	Sub-total	\$175,000	\$173,170	\$139,000
REHABILITATION/HOUSING				
16	Affordable Housing Program	\$527,121	\$525,000	\$338,536
17	Arlington Home Improvement Loan Program	\$325,000	<u>\$350,000</u>	<u>\$225,000</u>
	Sub-total	\$852,121	\$875,000	\$563,536
PLANNING				
18	Vision 2020 support - Vision 2020 Committee	\$3,000	\$3,000	\$3,000
19	Master Plan Zoning & Planning Studies - Planning Dept.	\$75,000	\$75,000	\$50,000
20	Planner - Planning Dept.	\$22,500	\$20,000	\$20,000
21	Director of Housing - Planning Dept.	\$22,500	\$20,000	\$20,000
22	ACAC Cultural Plan - Planning Dept.	\$15,000	<u>\$0</u>	<u>\$0</u>
23	Sub-total	\$138,000	\$118,000	\$93,000
ADMINISTRATION				
24	Grants Administrator (salary + benefits) - Planning Dept.	\$65,000	\$86,960	\$86,960
25	General Administration - Planning Dept.	\$15,000	<u>\$20,000</u>	<u>\$12,000</u>
	Sub-total	\$80,000	\$106,960	\$98,960
	Planning & Admin. Sub-total (Statutory limit: \$230,000)	\$218,000	(\$215,000 from Planning Department, \$3,000 from Vision 2020)	
GRAND TOTAL of REQUESTS		\$1,495,633	\$1,545,159	\$1,073,348

Estimated CDBG grant, Fiscal 2016-17	\$1,000,000
Estimated CDBG program income, Fiscal 2016-17	\$150,000
Re-programmed CDBG funds from prior years	\$0
Total Estimated CDBG funds available, Fiscal 2016-17	\$1,150,000
Public Services limit (15% of Total Estimated funds)	\$172,500
Planning & Admin. limit (20% of Total Estimated funds)	\$230,000