

FFY2018 SPREADSHEET

7/1/18 - 6/30/19

<u>NON PUBLIC SERVICES (NPS) PROPOSALS</u>	FFY17 AWARD	FFY18 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY18 AWARD
ACQUISITION								
Wayfinders								
Acquisition of three properties	\$0	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLEARANCE AND DEMOLITION								
Office for Community Development								
Demolition of TBD properties	\$200,000	\$100,000	\$ 100,000	\$ 50,000	\$ 100,000	\$ 52,000	\$ 52,000	\$ 100,000
CODE ENFORCEMENT								
Board of Health/Building Department								
Code Enforcement- Blight Remediation	\$134,500	\$134,550	\$ 134,550	\$ 134,550	\$ 134,550	\$ 134,550	\$ 134,550	\$ 134,550
HOUSING								
Holyoke Farms LLC								
Pre-Development Costs	NR	\$250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Olde Holyoke Development Corporation								
Hadley Village Townhouses Courtyards	\$0	\$75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Improvement Program*	\$100,000	\$374,000	\$ 155,122	\$ 163,122	\$ 200,000	\$ 163,122	\$ 163,122	\$ 95,125
Revitalize CDC								
Holyoke GreenNFit Block Rebuild	\$100,000	\$125,000	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ 125,000	\$ 100,000
PUBLIC FACILITIES								
Board of Health								
Emergency Shelter Resources	\$0	\$52,000	\$ -	\$ 52,000	\$ 25,000	\$ -	\$ -	\$ 52,000
Department of Public Works								
Beech Street Dingle Lighting	NR	\$30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
Valley Arena Park	NR	\$150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Springdale Park- Sidewalk and Lighting	NR	\$280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holyoke Public Library								
Security Cameras	\$0	\$34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Recreation Department								
Springdale Park Rehab Phase I**	NR	\$250,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -
Springdale Park- Baseball Field**	NR	\$16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ -
Dean Tech Scoreboard Installation	NR	\$15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

<u>INFRASTRUCTURE</u>	FFY17 AWARD	FFY18 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY18 AWARD
Department of Public Works								
Sidewalks	\$252,446	\$500,000	\$ -	\$ -	\$ 95,122	\$ -	\$ -	\$ 150,000
Sewer Relining	NR	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Planning and Economic Development								
Creative Placemaking- Public Art	NR	\$75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

ECONOMIC DEVELOPMENT

Chamber Centennial Foundation								
Microenterprise Grants - SPARK	\$50,000	\$70,198	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 20,000

HISTORIC PRESERVATION

Office of Planning and Economic Development								
Developer Incentive for Rehab	NR	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total \$3,381,248 \$731,172 \$ 741,172 \$731,172 \$736,172 \$736,172 \$816,675

Available Non-Public Service \$731,172 \$ 816,675

Requested Non-Public Service \$3,381,248

NOTES:

*Neighborhood Improvement Program will also receive the Program Income (PI) generated by loan repayments from the Rental Neighborhood Improvement Program up to \$10,000.00/month to ensure that the PI funds are utilized on a timely basis. Paybacks to the NIP will also be reinvested in the Program.

**These two activities will be funded with prior year CDBG funds and set up when prior year funds become available upon closeout of prior year activities.

It is expected that prior year activities will be completed under budget and CDBG funds available by 9/1/2018.

Springdale Park Rehab Phase I will receive \$50,000.00 for design and engineering and Springdale Park Baseball Field will receive \$16,500.

<u>PUBLIC SERVICES- YOUTH</u>	FFY17 AWARD	FFY18 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY18 AWARD
Behavioral Health Network								
Kamp for Kids	NR	\$5,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Boys and Girls Club								
Targeted Literacy Program	NR	\$10,000	\$ -	\$ 4,230	\$ 7,000	\$ 4,230	\$ 4,230	\$ 7,000
Girls Inc.								
Youth Programs	\$9,000	\$15,000	\$ 15,000	\$ 15,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 9,000
Greater Holyoke Y.M.C.A								
Alternatives for Youth	\$9,000	\$12,000	\$ 12,000	\$ 12,000	\$ 9,000	\$ 12,000	\$ 12,000	\$ 9,000
Homework House, Inc. WITHDRAWN								
Summer Readers and Leaders	\$5,000	\$13,000	\$ 13,000	\$ 13,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ -
Office of Planning and Economic Development								
Youth Commission	NR	\$15,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

PUBLIC SERVICES- ELDERLY/HANDICAPPED

Therapeutic Equestrian								
Riding Program	\$4,000	\$5,000	\$ 5,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000
Westmass Eldercare								
Elder/Disabled Meals Program	\$4,000	\$25,000	\$ 25,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 8,121

PUBLIC SERVICES- EMPLOYMENT/EDUCATION

Care Center								
Working for the Future	\$8,000	\$20,000	\$ 10,730	\$ 7,500	\$ 8,000	\$ 7,500	\$ 7,500	\$ 8,000
CareerPoint								
Skills Development Classes	\$10,000	\$25,140	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Community Education Project								
GED Prep Class in Spanish	\$14,000	\$24,714	\$ -	\$ 15,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Enlace de La Familias								
Nurturing Fathers	\$8,000	\$15,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Holyoke Community College								
Hydroponic Food Production Training	NR	\$30,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 30,000
Lighthouse School								
Art Welding Program	NR	\$10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Providence Ministries								
Foodworks@Kate's Kitchen	\$2,500	\$20,000	\$ 5,000	\$ 7,500	\$ 2,391	\$ 5,000	\$ 5,000	\$ 5,000
ROCA Holyoke								
Culinary Vocational Training	NR	\$10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Success Center at Holyoke Public Schools								
Job Training	NR	\$9,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Success Center at Holyoke Public Schools								
Job Training	NR	\$38,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HAP								
Resident Leadership Program	\$3,500	\$25,000	\$ -	\$ 5,000	\$ -	\$ 3,500	\$ 3,500	\$ -

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ADMINISTRATION & PLANNING

Office for Community Development								
Nominations to National Register		\$20,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000
Office for Community Development								\$ 231,280
Administration and planning CDBG		\$191,389	\$ 191,389	\$ 191,389	\$ 191,389	\$ 191,389	\$ 191,389	

Total		\$211,389	\$ 211,389	\$ 201,389	\$ 211,389	\$ 206,389	\$ 211,389	\$ 251,280
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Requested for Administration and Planning		\$211,389						
CDBG Available for Administration		\$224,976						\$ 251,280

CDBG Resources

FFY2018 Annual Allocation (Expected)	\$1,124,880	\$ 1,256,415
Additional Unprogra. Prior Year Funds	\$0	\$ -
Total CDBG Available	\$1,124,880	\$ 1,256,415

CDBG Category Allocation Breakdown

Max. Public Service Allocation (15%)	\$168,732	\$ 188,460
Max. Planning and Administration Allocation (20%)	\$224,976	\$ 251,280
Non Public Service Allocation	\$731,172	\$ 816,675
Total CDBG Available	\$1,124,880	\$ 1,256,415

HOLYOKE'S USE OF HOME FUNDS

	PROPOSED ALLOCATIONS 7/18-7/19		
Rental Unit Development*	\$290,000	\$	369,488
Homeowner Unit Development*		\$	-
Direct Buyer Assistance*	\$29,514	\$	49,999
Administration	\$47,743	\$	46,500
	\$367,257		
	(estimate)		
Holyoke Allocation (52.8%)	\$367,257	\$	465,987
Chicopee Allocation (32.1%)	\$223,275	\$	283,299
Westfield Allocation (15.1%)	\$105,030	\$	133,265
CONSORTIUM TOTAL HOME	\$695,562	\$	882,552

* Prior year HOME funds may be used for rental unit development or other HOME eligible activities.