

FFY2019 SPREADSHEET- COMMUNITY DEVELOPMENT BLOCK GRANT

7/1/19 - 6/30/20

<u>NON PUBLIC SERVICES (NPS) PROPOSALS</u>	FFY18 AWARD	FFY19 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY19 AWARD
ACQUISITION								
Wayfinders								
Acquisition of three properties	\$0	\$400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CLEARANCE AND DEMOLITION								
Office for Community Development								
Demolition of TBD properties	\$100,000	\$100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
CODE ENFORCEMENT								
Board of Health/Building Department								
Code Enforcement- Blight Remediation	\$134,500	\$134,500	\$ 134,000	\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500	\$ 134,500
HOUSING								
Office for Community Development								
Rehab of a vacant City-owned Residential Structure	NR	\$100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
OneHolyoke CDC (fka Olde Holyoke Deve. Corp.)								
Neighborhood Improvement Program	\$100,000	\$311,850	\$ 92,170	\$ 207,840	\$ 150,000	\$ 207,840	\$ 207,840	\$ 162,643
Revitalize CDC								
Holyoke Healthy Homes Pilot Program	NR	\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC FACILITIES								
Department of Public Works								
Scotts Tower Master Plan	NR	\$50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Springdale Park- Entrance and Parking	NR	\$240,000	\$ 237,250	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -
City Parks Capital Improvements	NR	\$92,000	\$ -	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
EN White Field Playground	NR	\$176,000	\$ 173,250	\$ -	\$ 173,250	\$ -	\$ -	\$ 173,250
Panitch River Access Center	NR	\$47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pina Park Water Spray	NR	\$150,000	\$ 150,000	\$ -	\$ 64,590	\$ -	\$ -	\$ -
Wistariahurst Museum Electrical Upgrade	NR	\$280,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Planning and Economic Development								
El Corazon de Holyoke	NR	\$200,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 80,000
Community Garden	NR	\$50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
River Valley Counseling								
Installation of Handicap Accessible Door	NR	\$2,330	\$ -	\$ 2,330	\$ 2,330	\$ 2,330	\$ 2,330	\$ 2,330

	FFY18 AWARD	FFY19 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY19 AWARD
<u>PUBLIC SERVICES- YOUTH</u>								
Behavioral Health Network								
Kamps for Kids	NR	\$5,950	\$ -	\$ 5,950	\$ -	\$ 5,950	\$ 5,950	\$ -
Boys and Girls Club								
Targeted Literacy Program	\$7,000	\$10,000	\$ 10,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Girls Inc.								
Youth Programs	\$10,000	\$15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Greater Holyoke Y.M.C.A								
Alternatives for Youth	\$10,000	\$12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Greater Holyoke Y.M.C.A								
Holyoke Urban Bike School (HUBS)	NR	\$4,000	\$ 2,000	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 2,000
Holyoke Safe Neighborhood								
Back to School Event	NR	\$10,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 3,000
Homework House, Inc.								
Summer Readers and Leaders	WD	\$12,700	\$ 10,000	\$ 12,700	\$ 10,000	\$ 12,700	\$ 12,700	\$ 10,000
Paper City Basketball								
Basketball Program	NR	\$9,600	\$ 3,000	\$ 9,600	\$ 5,000	\$ 9,600	\$ 9,600	\$ 9,600

PUBLIC SERVICES- ELDERLY/HANDICAPPED

Westmass Eldercare								
Elder/Disabled Meals Program	\$8,121	\$10,000	\$ 10,000	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 8,000

PUBLIC SERVICES- EMPLOYMENT/EDUCATION

Care Center								
Working for the Future	\$8,000	\$20,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Community Education Project								
GED Prep Class in Spanish	\$13,000	\$30,000	\$ 15,000	\$ 10,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000
Entrepreneurship for All, Inc.								
SPARK EforAll Holyoke	NR	\$45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Holyoke Community College								
Hydroponic Food Production Training Program	\$30,000	\$30,000	\$ -	\$ -	\$ 13,962	\$ -	\$ -	\$ -
Holyoke Credit for Life								
Financial Literacy Program	NR	\$1,500	\$ 900	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Lighthouse School								
Culinary Skills	NR	\$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Providence Ministries								
Foodworks@Kate's Kitchen	\$5,000	\$20,000	\$ 12,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

<u>PUBLIC SERVICES- SOCIAL SERVICES</u>	FFY18 AWARD	FFY19 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY19 AWARD
Police Department Drop off Center	NR	\$25,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 20,000
Providence Ministries for the Needy Loreto House	\$20,000	\$25,000	\$ 21,281	\$ 15,106	\$ 20,000	\$ 15,106	\$ 15,106	\$ 16,000
Margaret's Pantry	\$20,000	\$25,000	\$ 21,281	\$ 15,106	\$ 20,000	\$ 15,106	\$ 15,106	\$ 16,000
Womanshelter Domestic Violence Intervention	\$15,000	\$25,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

PUBLIC SERVICES - GENERAL/OTHER

ArtSana Free Creative Workshops	NR	\$10,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,451
Greater Holyoke Chamber of Commerce Farmers Market Manager	\$15,339	\$18,985	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Holyoke Housing Authority Homebuyer Education	\$3,000	\$12,000	\$ 10,000	\$ 6,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 3,000
Police Department Community Policing	NR	\$20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -

Total		\$402,026	\$188,462	\$188,462	\$188,462	\$188,462	\$188,462	\$184,551
Requested Public Services		\$402,026						
Available for Public Services (Expected)		\$188,462	\$188,462	\$188,462	\$188,462	\$188,462	\$188,462	\$184,551
Available for Public Services (Actual)		\$184,551						
Deficit for Public Services (Requested vs. Actual)			(\$217,475)					

ADMINISTRATION & PLANNING	FFY18 AWARD	FFY19 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	FFY19 AWARD
Office for Community Development								
Administration and planning CDBG		\$225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 222,000
Office of Planning and Economic Development								
Main Street Corridor Historic Preservation Study	NR	\$20,000	\$ 14,283	\$ 14,283	\$14,283	\$ 14,283	\$ 14,283	\$ 13,175
Providence Ministries								
51 Hamilton Facility Study	NR	\$15,000	\$ 12,000	\$ 12,000	\$12,000	\$ 12,000	\$ 12,000	\$ 10,893

Total \$260,000 \$ 251,283 \$ 251,283 \$ 251,283 \$ 251,283 \$ 251,283 \$ 251,283 \$ **246,068**

Requested for Administration and Planning \$260,000
CDBG Available for Administration (Expected) \$246,068
CDBG Available for Administration (Actual) \$246,068
Deficit for Admin and Planning (Requested vs. Actual) (\$13,932)

CDBG Resources

FFY2019 Annual Allocation (Expected) \$1,256,415
FFY2019 Annual Allocation (Actual) \$1,230,342
Additional Unprogra. Prior Year Funds TBD*
Total CDBG Available **\$1,230,342**

CDBG Category Allocation Breakdown

Max. Public Service Allocation (15%) \$184,551
Max. Planning and Administration Allocation (20%) \$246,068
Non Public Service Allocation \$799,723
Total CDBG Available \$1,230,342

**Additional prior year CDBG funds may become available as current activities are completed under budget. Prior year funds may only be allocated towards Non-Public Service activities.*

HOLYOKE'S USE OF HOME FUNDS**PROPOSED
ALLOCATIONS****7/19-7/20**

Rental Unit Development*	\$340,000
Homeowner Unit Development*	\$23,000
Direct Buyer Assistance*	\$10,000
Administration	\$51,532
	\$424,532
Holyoke Allocation (52.8%)	\$424,532
Chicopee Allocation (32.1%)	\$258,096
Westfield Allocation (15.1%)	\$121,410
CONSORTIUM TOTAL HOME (Actual)	\$804,038

** Prior year HOME funds may be used for rental unit development or other HOME eligible activities. Actual breakdown depends on proposals submitted.*