

Year 2005 CDBG Municipal Application Recap and Five Year Projection

Program	Priority	Year One 2005 Actual	Year Two 2006 Projected	Year Three 2007 Projected	Year Four 2008 Projected	Year Five 2009 Projected
Sewer & Water (see Note #4)	NHCD #C1	\$ 912,100.00	\$ 489,000.00	\$ 424,400.00	\$ 368,400.00	\$ 316,400.00
Drainage	NHCD #C2					
Revitalization:						
Sewer Water Ridgewood	NHCD #C3	\$ 430,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Housing Rehab	Housing #3	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Total Competetive		\$ 1,442,100.00	\$ 1,089,000.00	\$ 1,024,400.00	\$ 968,400.00	\$ 916,400.00
Mandated (Under 15% ps cap)						
Homeless HMIS Coordination	HMLS #T6	\$ 100,000.00	\$ 113,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
Homeless Employment Training	HMLS #T3	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Chronic Homeless Plan/Outreach	HMLS #T5	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
HMIS Grant Match/Expansion	HMLS #T6	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
Super Nofa Planning & Admin	HMLS #T6	\$ 20,000.00	\$ 7,000.00	\$ -	\$ -	\$ -
Total Mandated Programs		\$ 166,000.00	\$ 166,000.00	\$ 166,000.00	\$ 166,000.00	\$ 166,000.00
Other Targeted Activities						
Citizen Urgen Needs(PS 15% cap)	NHCD #T3	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Basic Needs/Elderly (PS 15%cap)	Spec. Need #T3		\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Housing Counseling	Housing #T5	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Code Enforcement & Clearance	NHCD #T2	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Fair Housing Support (ps 15%)	Housing #T2	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Total Other Targeted Activities		\$ 110,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
General Program Admin (20% Cap)	NHCD #T1	\$ 350,000.00	\$ 350,000.00	\$ 342,600.00	\$ 328,600.00	\$ 315,600.00
Grant Request Total:		\$ 2,068,100.00	\$ 1,785,000.00	\$ 1,713,000.00	\$ 1,643,000.00	\$ 1,578,000.00
Source of Funds:						
HUD Entitlement	Note #1	\$ 1,544,896.00	\$ 1,467,000.00	\$ 1,395,000.00	\$ 1,325,000.00	\$ 1,260,000.00
Reallocated LDC Program Income		\$ 205,204.00				
LDC Reallocated Program Income	Note #2	\$ 318,000.00	\$ 318,000.00	\$ 318,000.00	\$ 318,000.00	\$ 318,000.00
Total Sources:	Note #3	\$ 2,068,100.00	\$ 1,785,000.00	\$ 1,713,000.00	\$ 1,643,000.00	\$ 1,578,000.00

Note 1: Projecting 5% Cuts per year

Note 2: Projecting LDC loan repayments made directly to County

Note 3: Admin and Public Service Caps 20% and 15% respectively

Note 4: Application Funding Recommendation Amount

Note 4

Crest Hill	\$100,000 Homer Twp
Beecher	\$155,000 Lockport Twp
Braidwood	\$120,000 Wilmington

Joliet Twp

\$204,000 Total

Five Year Totals	
\$	2,510,300.00
\$	2,430,000.00
\$	500,000.00
\$	5,440,300.00
\$	573,000.00
\$	50,000.00
\$	50,000.00
\$	130,000.00
\$	27,000.00
\$	830,000.00
\$	50,000.00
\$	280,000.00
\$	125,000.00
\$	250,000.00
\$	125,000.00
\$	830,000.00
\$	1,686,800.00
\$	8,787,100.00
\$	6,991,896.00
\$	1,590,000.00
\$	8,787,100.00

\$113,100
\$150,000
\$70,000

\$912,100