

Proposed CDBG Budget FY 2023-2024	Proposed FY 23/24
CDBG Allocation	\$1,129,816.00
PI Expected (Rehab)	\$40,000.00
PI Expected (STEG)	\$10,000.00
Unexpended Prior Year Resources	
TOTAL CDBG	\$1,179,816.00
HOME Allocation	\$251,946.00
Unexpended Prior Year Resources	\$0.00
TOTAL HOME	\$251,946.00
Total Funds	\$1,431,762.00
CDBG Operating Costs	Proposed FY 22/24
General Administration	\$230,000.00
Rehab Administration	\$205,000.00
Public Services	
Southside Community Center	\$30,000.00
Ernie Davis Community Center	\$30,000.00
Catholic Charities Homeownership Counseling	\$25,000.00
Catholic Charities Emergency Shelter	\$30,000.00
Meals on Wheels	\$25,000.00
CASA	\$18,000.00
TOTAL PUBLIC SERVICES	\$158,000.00
Housing/Historic Rehabilitation Program	
Owner Occupied Rehabilitation Program	\$257,000.00
Lead Hazard Reduction Program- Relocation and Rehab	\$75,000.00
TOTAL HOUSING/HISTORIC REHABILITATION PROGRAMS	\$332,000.00
Public Facilities	
Street Improvement Program	\$100,000.00
ADA Sidewalk Improvements	\$25,000.00
Elmira Downtown Development (Operation Green Streets)	\$20,000.00
Public Facilities - Parks	\$59,816.00
TOTAL PUBLIC FACILITIES	\$204,816.00
Economic Development	
Southern Tier Economic Growth (loan program)	\$50,000.00
TOTAL ECONOMIC DEVELOPMENT	\$50,000.00
TOTAL CDBG FUNDS	
Total Operating Budget	\$1,179,816.00

HOME FUNDS	Proposed FY 23/24
Owner Occupied Rehabilitation Program	\$188,959.50
HOME Administration	\$25,194.60
CHDO (15% minimum)	\$37,791.90
TOTAL HOME FUNDS	\$251,946.00