

Attachment 1 2014.1 CDBG Fund Summary - 6.24.14 Substantial Amendment
Planning Commission Meeting
Proposals-Recommendations

Attachment 1
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| PY | PJID | LOCID | RECIPIENT | ACTIVITY / AGENCY NAME | NonCDBG Match | Agency Requested | 2014 AAP Approved | Goal/Strat Obj | Risk | Priority |
|------|------|-------|---|---|----------------|---------------------|-------------------|----------------|------|----------|
| 2014 | 0001 | 01 | City of Pasco-Community & Economic Development | CDBG Program Administration | \$0.00 | \$120,000.00 | \$120,000.00 | 0 | 2 | 0 |
| 2014 | 0002 | 02 | City of Pasco-Administrative & Community Services | Martin Luther King Community Center Recreation Specialist | \$100,500.00 | \$37,500.00 | \$20,000.00 | V.2 | 3 | B2 |
| 2014 | 0002 | 03 | City of Pasco-Administrative & Community Services | Civic Center -Youth Recreation Specialist | \$45,500.00 | \$37,500.00 | \$20,000.00 | V.2 | 3 | B2 |
| 2014 | 0002 | 04 | City of Pasco-Administrative & Community Services | Senior Citizen's Center Recreation Specialist | \$200,500.00 | \$37,500.00 | \$30,000.00 | V.2 | 3 | B2 |
| 2014 | 0003 | 05 | Downtown Pasco Development Authority | Pasco Specialty Kitchen | \$44,200.00 | \$60,000.00 | \$50,000.00 | I.1-5 | 5 | A2 |
| 2014 | 0003 | 06 | Downtown Pasco Development Authority | Downtown Façade Improvement Program | \$15,000.00 | \$60,000.00 | \$15,000.00 | I.5 | 5 | A1 |
| 2014 | 0004 | 08 | Benton Franklin CAC - CHIP Minor Rehab & Repairs | Community Housing Improvement Minor Rehab Program | \$5,000.00 | \$50,000.00 | \$50,000.00 | IV.2 | 5 | C1 |
| 2014 | 0004 | 09 | Catholic Family & Child Services-Pasco | Catholic Family Volunteer Chore Services (7) | \$65,500.00 | \$4,000.00 | \$3,129.00 | IV.2 | 6 | B1 |
| 2014 | 0005 | 11 | City of Pasco-Administrative & Community Services | Memorial Park Shelter Remodel & ADA Path | \$0.00 | \$100,000.00 | \$100,000.00 | III.2 | 3 | A1 |
| 2014 | 0006 | 13 | City of Pasco-Community & Economic Development | Code Enforcement Officer | \$147,000.00 | \$48,000.00 | \$48,000.00 | IV.2 | 2 | A1 |
| 2014 | 0007 | 14 | City of Pasco-Public Works | Sidewalks and Ramp Installations | \$250,000.00 | \$250,000.00 | \$100,000.00 | II.2 | 3 | A1 |
| 2014 | 0007 | 15 | Pasco Housing Authority | Fourth and Pearl Family Housing | \$7,852,457.00 | \$250,000.00 | \$100,000.00 | II.1 | 3 | A1 |
| 2013 | 0005 | 16 | City of Pasco-Administrative & Community Services | Richardson Park Improvements (2013) | \$10,000.00 | \$102,000.00 | \$64,000.00 | III.2 | 3 | A1 |
| | | | | PROPOSED AMENDMENT | | | - | | | |
| 2014 | 0005 | | City of Pasco-Administrative & Community Services | Richardson Park Improvements (2013) | \$10,000.00 | \$165,000.00 | - | III.2 | 3 | A1 |
| 2013 | 0005 | | City of Pasco-Administrative & Community Services | Kurtzman Park Spray Park (2013) | \$0.00 | \$274,000.00 | - | III.2 | 3 | A1 |
| 2014 | 0007 | | City of Pasco-Community & Economic Development | Sylvester Neighborhood Improvement Plan | \$0.00 | \$100,000.00 | - | II.1 | 3 | A1 |
| 2014 | 0007 | | City of Pasco-Public Works | Alley CHIP & Seal Project | \$0.00 | \$240,000.00 | - | II.1 | 3 | A1 |
| 2014 | 0005 | | Downtown Pasco Development Authority | Pasco Specialty Kitchen - Façade Improvement Project | \$0.00 | \$70,000.00 | - | I.5 | 5 | A1 |
| 2014 | 0005 | | Downtown Pasco Development Authority | Pasco Specialty Kitchen - Floor replacement Install vinyl plank | \$0.00 | \$65,000.00 | - | I.5 | 3 | A1 |
| 2014 | 0002 | | Downtown Pasco Development Authority | Pasco Specialty Kitchen - Projector Installation | \$0.00 | \$2,000.00 | - | V.2 | 3 | B2 |
| 2014 | 0002 | | YMCA | YMCA Public Service Activity | \$60,000.00 | \$20,000.00 | - | V.2 | 3 | B2 |
| 2012 | 0007 | | City of Pasco-Public Works | 4TH AVENUE WALL - CANCEL | | (\$30,000.00) | - | II.1 | 3 | A1 |
| | | | | TOTAL FUNDS REQUESTED | | \$906,000.00 | - | | | |

8,815,657.00 2,478,344.89 720,129.00

| | | | |
|--|-----------------------------|---------------------------|-------------------------|
| 2014 ENTITLEMENT FUNDS | \$ 640,072.00 | - | |
| 2012/2013 FUNDS COMMITTED | \$ 320,949.62 | - | |
| 2013 PROGRAM INCOME | \$ 421,693.03 | - | |
| UNOBLIGATED PY FUNDS | \$ 89,264.17 | - | |
| TOTAL FUNDS AVAILABLE TO COMMIT | <u>\$ 1,471,978.82</u> | - | |
| 2012/2013 FUNDS COMMITTED (305, 306, 311, 312, 313, 314, 315, 317) | \$ (320,949.62) | - | |
| 2014 ANNUAL ACTION PLAN COMMITTED | <u>\$ (720,129.00)</u> | PROPOSED AMENDMENT | SURPLUS/ DEFICIT |
| AVAILABLE FOR 2014.1 AAP AMENDMENT | <u>\$ 430,900.20</u> | 906,000.00 | \$ (475,099.80) |