

**City of Richmond, Virginia
Community Development
(CDBG, HOME, ESG, HOPWA)
FY 2010-11**

Summary

For the period January 1 - March 31, 2011

GRANT	Adopted Budget FY10-11	Carry Over & Revisions FY09-10	Revised Adopted Budget FY10-11**	Total Expenditures as of March 31, 2011	Total Encumbrances as of March 31, 2011	Projected Budget Available as of March 31, 2011
CDBG	\$6,300,000	\$4,056,631	\$10,356,631	\$3,809,987	\$2,430,974	\$4,115,670
HOME	\$3,165,000	\$1,930,265	\$5,095,265	\$1,536,658	\$2,944,192	\$614,415
ESG	\$214,488	\$3,102	\$217,590	\$133,347	\$72,322	\$11,921
HOPWA	\$874,169	\$105,240	\$979,409	\$508,997	\$439,052	\$31,360
ECONOMIC STIMULUS FUNDS	\$0	\$2,517,929	\$2,517,929	\$1,160,875	\$1,139,933	\$217,121
**The revised adopted budget is as shown in the Advantage Financial System for the period ending March 31, 2011.						
This number excludes those accounts that have not yet been set up in the system.						

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Detail

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GRANT - CDBG							
Housing & Neighborhood Preservation							
BELLEMEADE REVITALIZATION PROJ	SCDHC	\$130,000	\$167,069	\$297,069	\$0	\$130,000	\$167,069
BLACKWELL REVITALIZATION PROJECT NIB	SCDHC	\$0	\$49,000	\$49,000	\$49,000	\$0	\$0
CHURCHILL CENTRAL NIB	RAH	\$0	\$92,004	\$92,004	\$0	\$92,004	\$0
CHURCHILL CENTRAL NIB	SCDHC	\$0	\$330,685	\$330,685	\$204,999	\$125,686	\$0
CHURCHILL CENTRAL NIB/FAIRMOUNT	RAH	\$0	\$122,298	\$122,298	\$27,500	\$94,798	\$0
CITYWIDE CODE EMERGENCY REPAIR	EHC	\$500,000	\$0	\$500,000	\$411,640	\$88,360	\$0
ENVIRONMENTAL CODE ENFORCEMENT	DCD	\$0	\$3	\$3	\$0	\$0	\$3
HOUSING CODE ENFORCEMENT-	DCD	\$575,000	\$0	\$575,000	\$272,318	\$0	\$302,682
NIB CONCENTRATED CODE ENFORCEMENT	DCD	\$315,000	\$0	\$315,000	\$169,519	\$0	\$145,481
PROACTIVE BLIGHT ABATEMENT	DCD	\$0	\$1	\$1	\$0	\$0	\$1
SECTION 108 REPAYMENT	FINANCE	\$500,000	\$51,241	\$551,241	\$51,241	\$0	\$500,000
SWANSBORO REVITALIZATION PROJECT	SCDHC	\$200,000	\$0	\$200,000	\$87,500	\$112,500	\$0
VACANT BUILDING REGISTRATION	DCD	\$0	\$1	\$1	\$0	\$0	\$1
NEIGHBORHOOD STABILIZATION PROGRAM	DCD	\$30,000	-\$30,000	\$0	\$0	\$0	\$0
SWANSBORO NIB	RRHA	\$150,000	\$0	\$150,000	\$44,373	\$105,627	\$0
HIGHLAND PARK NIB	RRHA	\$150,000	\$413,002	\$563,002	\$382,522	\$180,480	\$0
25TH ST/NINE MILE RD	RRHA	\$410,000	\$153,068	\$563,068	\$171,619	\$391,449	\$0
BLACKWELL NIB	RRHA	\$220,000	\$278,509	\$498,509	\$38,897	\$181,103	\$278,509
CARVER/NEWTOWNE WEST NIB	RRHA	\$0	\$179,547	\$179,547	\$179,547	\$0	\$0
RANDOLPH RED/CONS	RRHA	\$0	\$0	\$0	\$0	\$0	\$0
NORTH JACK WARD REVITAL	RRHA	\$130,000	\$80,001	\$210,001	\$35,759	\$174,241	\$1
NEIGHBORHOOD STABILIZATION PROGRAM	DCD	\$120,000	\$258,743	\$378,743	\$288,993	\$0	\$89,750
Economic Development							
NEIGHBORHOOD ECONOMIC DEVELOP.	DED	\$265,000	\$4,081	\$269,081	\$203,563	\$981	\$64,538
REVOLVING LOAN FUND	DECD	\$750,000	-\$750,000	\$0	\$0	\$0	\$0
Planning & Administration							
BLOCK GRANT ADMINISTRATION	DCD	\$295,000	\$54,968	\$349,968	\$138,141	\$7,311	\$204,517
CDBG FINANCE/MONITOR - DF	FINANCE	\$130,000	\$5,000	\$135,000	\$77,601	\$0	\$57,399
HISTORIC REVIEW	DCD	\$98,000	\$2	\$98,002	\$62,436	\$0	\$35,566
NEIGHBORHOOD PLANNING	DCD	\$294,000	\$50,900	\$344,900	\$188,898	\$2,906	\$153,097
RICHMOND REVITALIZATION INITIATIVE	LISC	\$0	\$23,357	\$23,357	\$23,357	\$0	\$0
REHAB LM MGMT & SERV	RRHA	\$110,000	\$0	\$110,000	\$71,236	\$38,764	\$0

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GRANT - CDBG	Agency						
Public Services							
COMM HOUSING EMPOWERMENT NIB	HOME	\$0	\$0	\$0	\$0	\$0	\$0
HOUSING CODE ENFORCE. COUNS. PROG	DSS	\$105,000	\$2	\$105,002	\$34,198	\$0	\$70,803
HOUSING INFORMATION COUNSELING	HOME	\$200,000	\$0	\$200,000	\$127,191	\$72,809	\$0
LEAD SAFE RICHMOND PROGRAM	DPH	\$93,000	\$0	\$93,000	\$47,425	\$45,575	\$0
RESIDENTIAL SUPPORT FOR HOMELESS	RBHA	\$95,000	\$0	\$95,000	\$65,928	\$29,072	\$0
VIRGINIA SUPPORTIVE HOUSING SRO	VSH	\$60,000	\$0	\$60,000	\$36,944	\$23,057	\$0
Carry Over Funds							
CHURCHILL CENTRAL NIB	EHC	\$0	\$0	\$0	\$0	\$0	\$0
NORTH AVE. SPOT BLIGHT	DED	\$0	\$0	\$0	\$0	\$0	\$0
NORTH JACKSON WARD PLAN & BLIGHT	DCD	\$0	\$1	\$1	\$0	\$0	\$1
VAC BUILDING AND SPOT BLIGHT ACQ	RES	\$0	\$203,888	\$203,888	\$49,555	\$0	\$154,333
NIB SLUMS/BLIGHT ACQ	RRHA	\$0	\$181,440	\$181,440	\$107,387	\$74,053	\$0
SOUTHERN BARTON HEIGHTS CONSERVATION	RRHA	\$0	\$0	\$0	\$0	\$0	\$0
KEYSTONE	HOME	\$0	\$206,000	\$206,000	\$148,701	\$57,299	\$0
VACANT BLDG S/B ACQ	RRHA	\$0	\$0	\$0	\$0	\$0	\$0
BATTERY PARK ACQUISITION	RES	\$0	\$0	\$0	\$0	\$0	\$0
NIB COMMERCIAL LOAN FUND	DED	\$210,000	-\$195,000	\$15,000	\$0	\$0	\$15,000
HIGHLAND PARK COMM. DEVELOPMENT	SCDHC	\$165,000	\$49,900	\$214,900	\$12,000	\$202,900	\$0
HISTORIC DISTRICT ACQ	DCD	\$0	\$1	\$1	\$0	\$0	\$1
CHURCH HILL NORTH CONS	RRHA	\$0	\$0	\$0	\$0	\$0	\$0
UNDESIGNATED RESERVE(-005)	DCD	\$0	\$1,466,919	\$1,466,919	\$0	\$0	\$1,466,919
CURRENT YEAR APPROPRIATION (050)	RRHA	\$0	\$0	\$0	\$0	\$0	\$0
STUDIOS AT SOUTH RICHMOND	VSH	\$0	\$200,000	\$200,000	\$0	\$200,000	\$0
CURRENT YEAR PROGRAM INCOME (005)		\$0	\$410,000	\$410,000	\$0	\$0	\$410,000
CURRENT YEAR APPROPRIATION (005)		\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL:	\$6,300,000	\$4,056,631	\$10,356,631	\$3,809,987	\$2,430,974	\$4,115,670
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GRANT - ESG	Agency	Adopted Budget FY10-11	Carry Over & Revisions FY09-10	Revised Adopted Budget FY10-11**	Total Expenditures as of March 31, 2011	Total Encumbrances as of March 31, 2011	Projected Budget Available as of March 31, 2011
EMERGENCY FINANCIAL ASSIST. PROG.	DSS	\$17,354	\$3,102	\$20,456	\$12,669	\$0	\$7,787
CARITAS FAMILY FOCUS PROGRAM	CARITAS	\$16,000	\$0	\$16,000	\$12,302	\$3,698	\$0
EMERGENCY SHELTER GRANT PROG. ADMIN.	DCD	\$4,134	\$0	\$4,134	\$0	\$0	\$4,134
YWCA - DOMESTIC VIOLENCE	YWCA	\$17,000	\$0	\$17,000	\$17,000	\$0	\$0
EMERGENCY SHORT TERM TRANSIT. SHELTER	ESI	\$42,000	\$0	\$42,000	\$27,784	\$14,216	\$0
FREEDOM HOUSE COMMUNITY SHELTER	ESI	\$28,000	\$0	\$28,000	\$19,041	\$8,959	\$0
CARITAS HOMELESS SHELTER	CARITAS	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0
YWCA -HOMELESS CHILDCARE PROGRAM	YWCA	\$30,000	\$0	\$30,000	\$24,700	\$5,300	\$0
ESG HOMELESS VETERANS TRANS. PROGRAM	ESI	\$20,000	\$0	\$20,000	\$9,851	\$10,149	\$0
OVERFLOW SHELTER	DSS	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0
	TOTAL:	\$214,488	\$3,102	\$217,590	\$133,347	\$72,322	\$11,921
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GRANT - HOPWA	Agency	Adopted Budget FY10-11	Carry Over & Revisions FY09-10	Revised Adopted Budget FY10-11**	Total Expenditures as of March 31, 2011	Total Encumbrances as of March 31, 2011	Projected Budget Available as of March 31, 2011
HOPWA DATA MANAGEMENT-VCU LAB	VCU	\$17,000	\$14	\$17,014	\$6,515	\$10,485	\$14
BLILEY MANOR STRATFORD	VSH	\$130,500	\$0	\$130,500	\$87,828	\$42,672	\$0
HOPWA PROGRAM ADMINISTRATION	DCD	\$18,000	\$0	\$18,000	\$0	\$0	\$18,000
HOPWA RENTAL ASSIST. - WBCH	WBCH	\$264,000	\$12,635	\$276,635	\$154,826	\$121,809	\$0
AIDS HOUSING PROJECT	FAN FREE	\$439,669	\$84,245	\$523,914	\$259,828	\$264,086	\$0
HOPWA FINANCE/MONITOR.	FINANCE	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
CURRENT YEAR APPROPRIATION	DCD	\$0	-	\$0			\$0
UNDESIGNATED RESERVE	DCD	\$0	8,346.00	\$8,346			\$8,346
	TOTAL:	\$874,169	\$105,240	\$979,409	\$508,997	\$439,052	\$31,360
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GRANT - Stimulus	Agency	Adopted Budget FY10-11	Carry Over & Revisions FY09-10	Revised Adopted Budget FY10-11**	Total Expenditures as of March 31, 2011	Total Encumbrances as of March 31, 2011	Projected Budget Available as of March 31, 2011
BECKSTOFFER'S	RAH	\$0	\$500,000	\$500,000	\$406,997	\$93,003	\$0
OAK SUMMIT AT GOOSE CREEK	RAH	\$0	\$44,653	\$44,653	\$44,653	\$0	\$0
MATTHEW HEIGHTS REVITALIZATION	SCDHC	\$0	\$455,183	\$455,183	\$143,390	\$311,793	\$0
CITYWIDE EMERGENCY REPAIR	EHC	\$0	\$20,693	\$20,693	\$0	\$20,693	\$0
Central Va Legal Aid and William Byrd Community House	CVLA	\$0	\$215,296	\$215,296	\$56,017	\$159,279	\$0
HPRP Legal Assistance	LAJC	\$0	\$138,007	\$138,007	\$3,600	\$134,407	\$0
Rapid Re-Housing for Single Adults	VSH	\$0	\$301,786	\$301,786	\$142,500	\$91,786	\$67,500
Homeless Prevention for Families with Children (2903)	SS	\$0	\$294,593	\$294,593	\$178,175	\$0	\$116,418
Homeless Prevention for Families with Children (2903)	SS	\$0	\$48,076	\$48,076	\$14,874	\$0	\$33,201
HPRP Data Collection	Homeward	\$0	\$54,544	\$54,544	\$18,184	\$36,360	\$0
Housing Habitability and Quality Inspections	VSH	\$0	\$92,829	\$92,829	\$34,921	\$57,908	\$0
Collaborative Housing Opportunities for Single Adults	HomeAg.	\$0	\$352,269	\$352,269	\$117,564	\$234,704	\$1
Ex - Offender Homeless Project (2921)	SS	\$0	\$0	\$0	\$0	\$0	\$0
Ex - Offender Homeless Project (2921)	SS	\$0	\$0	\$0	\$0	\$0	\$0
Homeless Prevention - Program Adm.	SS	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL:	\$0	\$2,517,929	\$2,517,929	\$1,160,875	\$1,139,933	\$217,121
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