

Community Development Block Grant Fund

| Summary of Expenditures | 2006 Budget | 2006 Projected | 2007 Budget |
|--------------------------|------------------|------------------|------------------|
| Transfers | \$398,330 | \$398,330 | \$397,207 |
| Property Improvements | 424,576 | 424,576 | 508,871 |
| Public Improvements | 900,000 | 900,000 | 900,000 |
| Public Services | 298,748 | 298,748 | 297,905 |
| Emergency Shelter Grants | 76,599 | 67,599 | 85,112 |
| Total | 2,098,253 | 2,089,253 | 2,189,095 |

Description

The Community Development Block Grant Fund is a federal grant program that the Village has utilized since its creation by an Act of Congress in 1972. Funds are used for equal housing, diversity, accessibility, and economic development incentives, single, multi-family and commercial rehabilitation efforts, capital improvements, social agency funding and administrative programs for the residents of the Village. Administered by the Planning and Community Development/Grants Department of the Village, the determination of annual funding is conducted through a formal application process, a series of public hearings before a citizen advisory board and final approval by the Village Board of Trustees.

Authorized Positions

None

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: *Community Development
Block Grant Fund*

Fund Code: *2083*

Department Code: *41999*

Department: *Community Services -
Planning & Grants*

| <u>Program No.</u> | <u>Program Name</u> |
|--------------------|-----------------------|
| 341 | Administration |
| 342 | Property Improvements |
| 343 | Public Improvements |
| 344 | Public Services |
| 345 | Economic Development |

| <u>Expenditure Title</u> | <u>Account Number</u> | <u>2004 Actual</u> | <u>2005 Actual</u> | <u>2006 Budget</u> | <u>2006 Projected</u> | <u>2007 Budget</u> |
|------------------------------|-----------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Admin - VOP General Fund | 583602 | \$ 99,400 | \$ 324,879 | \$ 313,008 | \$ 313,008 | \$ 311,885 |
| OPDC Eco Devo Planning | 583607 | 26,898 | - | - | - | - |
| Transfers to Cap Impr Fund | 583651 | \$ 580,513 | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 |
| <i>Transfers</i> | | 706,811 | 1,224,879 | 1,213,008 | 1,213,008 | 1,211,885 |
| Housing Center Planning | 583608 | 292,316 | 115,822 | 85,322 | 85,322 | 85,322 |
| VOP Single Family Rehab | 585613/585614 | 54,883 | 337,112 | - | - | - |
| ResCorp - Rehab | 583612 | - | - | - | - | 65,500 |
| OPDC-Commercial Rehab | 583684 | 13,388 | 90,759 | 90,000 | 90,000 | 90,000 |
| Sarah's Inn - Improvements | 583629 | 73,838 | 67,105 | 115,000 | 115,000 | - |
| Accolade Adult Day Care | 583620 | - | 18,060 | - | - | - |
| PCC Community Wellness Ctr | 583627 | 9,406 | 22,993 | 74,326 | 74,326 | 56,700 |
| Seguin | 583625 | 67,250 | 31,600 | 44,050 | 44,050 | 70,200 |
| Unified Services | 583675 | - | - | - | - | - |
| Family Services | 583662 | - | - | 10,200 | 10,200 | - |
| OPRF Day Nursery | 583623 | - | 81,782 | - | - | - |
| ResCorp - Elderly ADA | 583619 | 152,585 | - | - | - | - |
| ResCorp - Acquisition | 583613 | - | - | - | - | - |
| Oak/Leyden | 583624 | 47,638 | 45,125 | 42,000 | 42,000 | 135,000 |
| YMCA | 583626 | - | - | - | - | - |
| Dole Learning Center | 583631 | (5,808) | - | - | - | - |
| Hephzibah | 583640 | - | - | 49,000 | 49,000 | 82,000 |
| OPDC-Access Assist | | - | - | - | - | - |
| The Volunteer Center | 583685 | - | 11,436 | - | - | - |
| Oak Park Housing Authority | | - | - | - | - | 9,471 |
| Oak Park Senior Services | 583692 | - | - | - | - | - |
| MOMENTA | 583688 | - | - | - | - | - |
| Children's Museum | 583689 | - | - | - | - | - |
| <i>Property Improvements</i> | | 705,496 | 821,794 | 509,898 | 509,898 | 594,193 |

VILLAGE OF OAK PARK 2006 BUDGET
DEPARTMENT SUMMARY

Fund: *Community Development*
Block Grant Fund

Fund Code: 2083

Department Code: 41999

Department: *Community Services -*

| <u>Program No.</u> | <u>Program Name</u> |
|--------------------|-----------------------|
| 341 | Administration |
| 342 | Property Improvements |
| 343 | Public Improvements |
| 344 | Public Services |
| 345 | Economic Development |

| <u>Expenditure Title</u> | <u>Account Number</u> | <u>2004 Actual</u> | <u>2005 Actual</u> | <u>2006 Budget</u> | <u>2006 Projected</u> | <u>2007 Budget</u> |
|---------------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| Capital Improvement Prog | 583652 | 143,364 | 372,903 | - | - | - |
| <i>Public Improvements</i> | | 143,364 | 372,903 | - | - | - |
| Accolade Adult Daycare | | - | 15,000 | 15,000 | 15,000 | 13,500 |
| AACF | | - | 7,000 | 7,000 | 7,000 | 9,000 |
| Community Support Services | | - | 7,000 | 7,000 | 7,000 | 7,000 |
| Housing Center | 583660 | 136,358 | 168,203 | 130,678 | 130,678 | 130,678 |
| Hephzibah | 583691 | 24,000 | 3,000 | - | - | - |
| Infant WelfareClinic | 583686 | 26,590 | 36,168 | 27,000 | 27,000 | 25,000 |
| PADS Overnight | 583667 | - | 19,596 | 25,500 | 25,500 | 15,000 |
| Parenthesis | 583661 | 21,080 | 25,786 | 28,000 | 28,000 | 20,500 |
| PADS Support Center | 583680 | - | 30,197 | 13,000 | 13,000 | 7,500 |
| Oak Leyden | 583676 | 16,310 | 1,560 | - | - | - |
| Community Care Options | 583664 | 12,980 | 12,009 | 11,000 | 11,000 | 11,000 |
| Volunteer Center | | 12,000 | 9,000 | 9,000 | 9,000 | 12,000 |
| Sarah's Inn | 583677 | 11,532 | 9,645 | 5,000 | 5,000 | 8,000 |
| Family Services | 583662 | 7,830 | 18,100 | - | - | 15,000 |
| West Sub Access News | 583693 | 3,289 | 342 | - | - | - |
| Vital Bridges | 583663 | 1,833 | 13,343 | 8,570 | 8,570 | 8,727 |
| NAMI Metro Suburban | | - | - | - | - | 5,000 |
| PADS | 583668 | 16,248 | - | - | - | - |
| Catholic Charities | | - | - | - | - | - |
| Senior Citizens' Center | 583692 | 3,000 | 12,389 | 12,000 | 12,000 | 10,000 |
| Fillmore | 583670 | - | - | - | - | - |
| Unified Services | 583675 | - | - | - | - | - |
| <i>Public Services</i> | | 293,050 | 388,338 | 298,748 | 298,748 | 297,905 |
| Sarah's Inn Emerg Shelter | 583681 | 52,029 | 30,989 | 25,000 | 25,000 | 2,500 |
| Catholic Charities | | - | 4,600 | 4,600 | 4,600 | 6,000 |
| PADS Emerg Shelter | 583680 | 33,350 | 29,999 | 29,999 | 20,999 | 59,612 |
| Vital Bridges Emerg Shelter | 583633 | - | 11,906 | 17,000 | 17,000 | 17,000 |
| <i>Emergency Shelter Grants</i> | | 85,379 | 77,494 | 76,599 | 67,599 | 85,112 |
| OPDC - Gateway | 583683 | 25,021 | 29,856 | - | - | - |
| Village Spot-Blight Program | | - | - | - | - | - |
| <i>Economic Development</i> | | 25,021 | 29,856 | - | - | - |
| <i>Fund Total</i> | | \$ 1,127,327 | \$ 2,915,264 | \$ 2,098,253 | \$ 2,089,253 | \$ 2,189,095 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Community Services
PROGRAM: Community Development Block Grant Fund
PROGRAM ID: Various
PROGRAM ID: 341 / 342 / 343 / 344 / 345

Program Description:

As an entitlement community under Community Development Block Grant (CDBG), the Village receives grant funds under the following categories: Administration, general administration of CDBG programs; Property Improvements, physical construction of sub-recipient projects; Public Improvements, physical construction of Village projects; Public Services, operating assistance to social service agencies; and, Economic Development, assistance to business.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|------------------------------------|-------------|---|---------------------|
| Administration (341) | | | |
| Administration - General | 583602 | General administration, planning of CDBG program | \$ 311,885 |
| Housing Center Planning | 583608 | Housing Center Planning Support Transfer per Annual Contract | 85,322 |
| Property Improvements (342) | | | |
| ResCorp - Elderly ADA | 583619 | Accessibility project/Rehab | 65,500 |
| OPDC-Commercial Rehab | 583684 | Rehabilitation of commercial property in HUD approved areas of the Village | 90,000 |
| Oak Park Housing Authority | | Housing Rehabilitation | 9,471 |
| Oak/Leyden | 583624 | Facility Rehabilitation | 135,000 |
| PCC Community Wellness Cntr | | Facility Rehabilitation | 56,700 |
| Seguin | 583625 | Public Facilities Improvements | 70,200 |
| Hephzibah | 583640 | Property Improvements | 82,000 |
| Public Improvements (343) | | | |
| Street and Sidewalk Improvements | | Improve deteriorated streets and sidewalks for accessibility to persons with disabilities | 900,000 |
| Accolade Adult Daycare | | | 13,500 |
| APPLE | | | 9,000 |
| Community Support Services | | | 7,000 |
| Housing Center | 583660 | Fair housing outreach and counseling | 130,678 |
| Infant Welfare League | 583686 | Dental Clinic | 25,000 |
| PADS Overnight Emerg Shelter | 583667 | Case management services for homeless persons | 15,000 |
| Parenthesis | 583661 | Parenteen Program (pregnant teens) | 20,500 |
| PADS Support Center | 583680 | | 7,500 |
| Community Care Options | 583663 | Residential services program | 11,000 |
| Volunteer Center | | Operating cost assistance | 12,000 |
| Family Services | | | |
| NAMI Metro Suburban | | | 5,000 |
| Vital Bridges | 583663 | | 8,727 |
| Sarah's Inn | 583677 | Crisis Line Counselor | 8,000 |
| Senior Citizens' Center | 583692 | | 10,000 |
| Sarah's Inn Emergency Shelter | 583681 | Shelter for battered and abused spouses | 2,500 |
| Catholic Charities | | | 6,000 |
| PADS Emergency Shelter | 583680 | Operating costs of homeless AIDS patients programs | 59,612 |
| Vital Bridges Emergency Shelter | 583633 | | 17,000 |
| TOTAL | | | \$ 2,189,095 |