

# COMMUNITY DEVELOPMENT BLOCK GRANT SUMMARY

<b>Revenues</b>		
CD.44910.CDY49	Federal Aid - Comm Dev Act	1,784,157.00
CD.42170.CDY49	Community Development Income	550,000.00
		\$ 2,334,157.00
<b>Expenses</b>		
CD6889	Economic Development	349,000.00
CD7310	Youth Programming	159,975.00
CD8662	Public Infrastructure	500,000.00
CD8664	Code Enforcement	234,000.00
CD8666	Demolition	300,000.00
CD8668	Housing / Rehab	496,849.30
CD8676	Human Services	141,007.70
CD8684	Planning	24,000.00
CD8686	Administration	129,325.00
		\$ 2,334,157.00

2024 Proposed Budget

	DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>COMMUNITY DEVELOPMENT</b>							
CD.42170.CDY49	COMMUNITY DEVELOPMENT INCOME	0.00	0.00	0.00	0.00	-550,000.00	0.00
CD.44910.CDY49	FED AID--COMMUNITY DEV ACT	0.00	0.00	0.00	0.00	-1,784,157.00	0.00
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$2,334,157.00)</b>	<b>\$0.00</b>

2024 Proposed Budget

DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>ECONOMIC DEVELOPMENT</b>						
CD6889,54000.CDY49 CONTRACTUAL	0.00	0.00	0.00	0.00	349,000.00	0.00
Salaries - 1.00 @ 99,000.00						
Projects - 1.00 @ 250,000.00						
<b>TOTAL FOR DEPARTMENT</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$349,000.00	\$0.00

2024 Proposed Budget

DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>YOUTH PROGRAMMING</b>						
CD7310.533516.CDY49						
<b>YOUTH PROGRAMMING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,975.00</b>	<b>0.00</b>
ACHIEVE - 1.00 @ 10,000.00						
Binghamton Housing Authority - 1.00 @ 15,000.00						
Boys & Girls Club - After Hours - 1.00 @ 50,000.00						
Boys & Girls Club - Teen Center - 1.00 @ 20,000.00						
Boys & Girls Club - Summer - 1.00 @ 19,975.00						
Broome County Urban League - After school program - 1.00 @ 15,000.00						
CARES - Backpacks - 1.00 @ 15,000.00						
VINES - Grow Binghamton - 1.00 @ 15,000.00						
CD7310.533536.CDY49						
<b>YOUTH CAPITAL PROGRAM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$159,975.00</b>	<b>\$0.00</b>

2024 Proposed Budget

DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>CD PUBLIC INFRASTRUCTURE</b>						
<b>CD8662.533506.CDY49 PUBLIC INFRASTRUCTURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>
Mill & Pave: Liberty St (Robinson to Frederick) - 1.00 @ 250,000.00						
Mill & Pave: Pleasant Ave (Pleasant to Truesdell) - 0.00 @ 0.00						
Mill & Pave: Pleasant St (Chenango to End) - 0.00 @ 0.00						
<b>CD8662.533507.CDY49 PARKS IMPROVEMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>
Rec Park Poolhouse - 1.00 @ 100,000.00						
<b>CD8662.533549.CDY49 CAPITAL PROGRAM SET ASIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>
Roberson Museum - Energy Efficiency - 1.00 @ 12,000.00						
SEPP - Hamilton House Parking - 1.00 @ 20,000.00						
Tubman Center - Freedom Trail - 1.00 @ 100,000.00						
First Ward Senior Center - Upgrades - 1.00 @ 18,000.00						
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>

2024 Proposed Budget

CD CODE ENFORCEMENT	DESCRIPTION	Expended in 2022	2023	2023	Encumbered	2024	2024
			Adopted Budget	Adjusted Budget	or Expended Thru 05/26/2023	Proposed Budget	Adopted Budget
CD8664.53010.CDY49	CODE ENFORCEMENT SERVICES	0.00	0.00	0.00	0.00	234,000.00	0.00
<b>TOTAL FOR DEPARTMENT</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$234,000.00	\$0.00

2024 Proposed Budget

	DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>CD DEMOLITION</b>							
CD8666.533508.CDY49	DEMOLITION	0.00	0.00	0.00	0.00	300,000.00	0.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>

2024 Proposed Budget

DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>CD HOUSING/REHAB</b>						
CD8668.533509.CDY49	0.00	0.00	0.00	0.00	320,000.00	0.00
<i>Homeownership/Rehab - 1.00 @ 300,000.00</i>						
<i>Broome County Council of Churches - Ramps - 1.00 @ 20,000.00</i>						
CD8668.533526.CDY49	0.00	0.00	0.00	0.00	5,000.00	0.00
<i>LEAD RISK ASSESSMENT</i>						
CD8668.533529.CDY49	0.00	0.00	0.00	0.00	66,849.30	0.00
<i>HOUSING SERVICES</i>						
CD8668.533530.CDY49	0.00	0.00	0.00	0.00	20,000.00	0.00
<i>BING HOMEOWNERSHIP ACADEMY</i>						
CD8668.533531.CDY49	0.00	0.00	0.00	0.00	85,000.00	0.00
<i>SENIOR REPAIR PROGRAM</i>						
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$496,849.30</b>	<b>\$0.00</b>



2024 Proposed Budget

CD HUMAN SERVICES	DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
CD8676.533515.CDY49	<b>HUMAN SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,760.00</b>	<b>0.00</b>
	Action for Older Persons - 1.00 @ 15,000.00						
	American Civic Association - 1.00 @ 10,000.00						
	Binghamton Adult Education - 1.00 @ 12,000.00						
	Broome Cty Urban League - ATTAIN Lab - 1.00 @ 8,760.00						
	Mothers & Babies - 1.00 @ 15,000.00						
	NoMa Community Center - 1.00 @ 15,000.00						
CD8676.533554.CDY49	<b>PUBLIC SERVICE / PARK RANGERS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,247.70</b>	<b>0.00</b>
CD8676.533555.CDY49	<b>OPIOID ADDICTION RECOVERY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$141,007.70</b>	<b>\$0.00</b>

2024 Proposed Budget

	DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>CD PLANNING</b>							
CD8684.533532.CDY49	PLANNING SERVICES	0.00	0.00	0.00	0.00	17,000.00	0.00
CD8684.54448.CDY49	GIS SERVICES	0.00	0.00	0.00	0.00	7,000.00	0.00
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>

2024 Proposed Budget

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<b>CD ADMINISTRATION</b>						
CD8686.533528.CDY49						
<b>ADMIN SERVICES</b>	0.00	0.00	0.00	0.00	112,000.00	0.00
<i>Salaries - 1.00 @ 92,000.00</i>						
<i>Professional Services - 1.00 @ 20,000.00</i>						
CD8686.54412.CDY49						
<b>BOARD MEMBER SERVICES</b>	0.00	0.00	0.00	0.00	6,325.00	0.00
CD8686.54425.CDY49						
<b>AUDITING &amp; FINANCIAL SVCS</b>	0.00	0.00	0.00	0.00	11,000.00	0.00
CD8686.54755.CDY49						
<b>FAIR HOUSING EDUCATION</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,325.00</b>	<b>\$0.00</b>

## HOME FUND SUMMARY

<b>Revenues</b>		
CE.44989.CEY49	Fed Aid – Other Home & Comm Svcs	\$586,507.00
CE.42170.CEY49	Community Development Income	<u>\$ 65,000.00</u>
		\$651,507.00
<b>Expenses</b>		
CE8686	Home Rehabilitation	240,150.70
CE8669	Home CHDO	<u>411,356.30</u>
		\$651,507.00

2024 Proposed Budget

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<b>HOME</b>							
CE:42170.CEY49	COMMUNITY DEVELOPMENT INCOME	0.00	0.00	0.00	0.00	-65,000.00	0.00
CE:44989.CDY49	FED AID -OTHER HOME&COMM SVCS	0.00	0.00	0.00	0.00	-586,507.00	0.00
	<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$651,507.00)</b>	<b>\$0.00</b>

2024 Proposed Budget

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<b>HOME REHABILITATION</b>						
CE8668.533528.CEY49 ADMIN SERVICES	0.00	0.00	0.00	0.00	65,150.70	0.00
CE8668.533800.CEY49 REHAB	0.00	0.00	0.00	0.00	175,000.00	0.00
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$240,150.70</b>	<b>\$0.00</b>

2024 Proposed Budget

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<b>HOME CHDO</b>							
CE8689.533802.CEY49	CHDO	0.00	0.00	0.00	0.00	411,356.30	0.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$411,356.30</b>	<b>\$0.00</b>

## EMERGENCY SOLUTIONS GRANT FUND SUMMARY

<b>Revenues</b>		
CG.44989.CGY49	Fed Aid – Other Home & Comm Svcs	<u>162,492.00</u>
		\$ 162,492.00
<b>Expenses</b>		
CG6142	Emergency Solutions Grant	<u>162,492.00</u>
		\$ 162,492.00



2024 Proposed Budget

ESG	DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
CG.44910.CGY49	FED AID -COMMUNITY DEV ACT	0.00	0.00	0.00	0.00	-162,492.00	0.00
<b>TOTAL FOR DEPARTMENT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$162,492.00)</b>	<b>\$0.00</b>

2024 Proposed Budget

DESCRIPTION	Expended in 2022	2023 Adopted Budget	2023 Adjusted Budget	Encumbered or Expended Thru 05/26/2023	2024 Proposed Budget	2024 Adopted Budget
<b>EMERGENCY SOLUTIONS GRANT</b>						
CG6142.533550.CGY49						
<b>ESG - PROGRAM FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,492.00</b>	<b>0.00</b>
HMIS Fee - 1.00 @ 1,720.00						
YMCA Shelter Salaries - 1.00 @ 45,578.55						
Catholic Charities - TTLP Salaries - 1.00 @ 30,311.00						
YMCA Street Outreach Salaries - 1.00 @ 14,243.30						
VOA Shelter Salaries - 1.00 @ 6,330.35						
FEN Caring Homes - 1.00 @ 64,308.80						
<b>TOTAL FOR DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$162,492.00</b>	<b>\$0.00</b>