

2005-2006 ACTION PLAN BUDGET

	CDBG	HOME	ESG	TOTAL
CITY ADMINISTERED PROJECTS				
City of Arlington General Administration	\$ 608,135	\$ 152,565	\$ 6,995	\$ 767,695
Arlington Homebuyers' Assistance Program		\$ 72,978		\$ 72,978
Owner Occupied Housing Rehabilitation	\$ 200,000	\$ 700,000		\$ 900,000
Parks and Recreation Department Build a Dream	\$ 50,000			\$ 50,000
Parks and Recreation Projects	\$ 503,163			\$ 503,163
Tenant Based Rental Assistance		\$ 200,000		\$ 200,000
CENTRAL ARLINGTON NEIGHBORHOOD REVITALIZATION STRATEGY AREA				
Pedestrian Infrastructure Study	\$ 47,271			\$ 47,271
Business Façade Improvements	\$ 100,000			\$ 100,000
Historic Preservation Grant - Vandergriff Building	\$ 150,000			\$ 150,000
Owner Occupied Housing Rehabilitation	\$ 200,000			\$ 200,000
Infrastructure and Streetscapes	\$ 2,800,513			\$ 2,800,513
Mixed-Use Residential Facility		\$ 1,330,225		\$ 1,330,225
New Owner-Occupied Housing		\$ 200,000		\$ 200,000
Tarrant County Housing Partnership, Inc. Asset Control Area		\$ 228,847		\$ 228,847
SUBRECIPIENTS				
Advocates for Special People, Inc.	\$ 47,381			\$ 47,381
AIDS Outreach Center, Inc.	\$ 20,506			\$ 20,506
Arlington Child Care Council	\$ 5,000			\$ 5,000
A. H. S. P. - United Way of Metropolitan Tarrant County	\$ 65,000			\$ 65,000
Arlington Life Shelter			\$ 59,602	\$ 59,602
Big Brothers Big Sisters of North Texas	\$ 26,725			\$ 26,725
Boys and Girls Clubs of Arlington	\$ 38,178			\$ 38,178
Community Enrichment Center, Inc.	\$ 29,782			\$ 29,782
Dental Health for Arlington, Inc.	\$ 47,723			\$ 47,723
Girls Incorporated of Tarrant County	\$ 22,048			\$ 22,048
H.O.P.E. Tutoring Center, Inc.	\$ 23,861			\$ 23,861
Meals on Wheels, Inc. of Tarrant County	\$ 34,742			\$ 34,742
Mission Metroplex, Inc.	\$ 66,812			\$ 66,812
Salvation Army			\$ 23,978	\$ 23,978
Senior Citizen Services of Greater Tarrant County, Inc.	\$ 21,952			\$ 21,952
Tarrant Council on Alcoholism and Drug Abuse	\$ 27,297			\$ 27,297
The Women's Center of Tarrant County	\$ 28,634			\$ 28,634
The Women's Shelter			\$ 49,326	\$ 49,326
YWCA of Fort Worth and Tarrant County	\$ 58,413			\$ 58,413
TOTAL RECOMMENDATIONS	\$ 5,223,136	\$ 2,884,615	\$ 139,901	\$ 8,247,652

**2005 - 2006 Community Development Block Grant
Budget Summary
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31st Year COMMUNITY DEVELOPMENT BLOCK GRANT		Previous Years Funded	30th year Action Plan Funded	31st Year Request	Budget Recommendations
2005-2006 Program Year					
Organization	Project				
Public Service Organizations (15% Cap of \$544,054)					
Advocates for Special People, Inc.	Adaptive Recreation Program for Adults with Mental Retardation	2	\$ 49,642	\$ 49,642	\$ 47,381
AIDS Outreach Center, Inc.	Outreach, Counseling and Related Services	11	21,485	23,865	20,506
Arlington Life Shelter	Shelter and Outreach Services	15	-	35,000	-
Asmara Affordable Housing, Inc. c/o The NHP Foundation	Resident Services Program	New	-	50,000	-
Big Brothers Big Sisters of North Texas	School and Community Based Mentoring	12	28,000	35,000	26,725
Boys and Girls Clubs of Arlington	Youth Development Program at Roquemore Branch	10	40,000	50,000	38,178
Community Enrichment Center, Inc.	Adopt-A-Family Partnership: Transitional Housing Program	9	31,203	39,000	29,782
Dental Health for Arlington, Inc.	Clinical Dental Services	10	50,000	50,000	47,723
Dominion Fellowship	Tutoring and Mentoring program for youth	New	-	250,000	-
Foundation of the International Less Fortunate	Transitional Housing/Shelter Services	0	-	-	-
Girls Incorporated of Tarrant County	Educational/Recreational Activities for Girls	10	23,100	29,783	22,048
High Point Church	Crime Prevention Project for youth	New	-	109,295	-
H.O.P.E. Tutoring Center, Inc.	East Arlington Tutoring Program	6	25,000	38,000	23,861
Meals on Wheels, Inc. of Tarrant County	Home Delivered Meals for Elderly/Disabled	14	36,400	36,400	34,742
Mission Metroplex, Inc.	Transportation Services for Homeless	10	45,000	70,000	66,812
Arlington Parks and Recreation Department	Build a Dream Scholarship Program	3	70,000	70,000	50,000
ProVerbs Youth Services, Inc.	Youth Residential Treatment Center for Males	New	-	35,000	-
Salvation Army	Shelter and Outreach Services	7	-	41,750	-
Senior Citizen Services of Greater Tarrant County, Inc.	Meals for Elderly	12	23,000	23,000	21,952
Shoulder to Shoulder	Shelter and Rehabilitation Services	0	-	-	-
South Davis Neighborhood Association	Security for Neighborhood Park	0	-	-	-
Tarrant Council on Alcoholism & Drug Abuse	Case Management for Substance Abusers	15	28,600	28,600	27,297
Tarrant County Public Health Department	Immunization and Health Services for Children and Adults	0	-	-	-
The Women's Center of Tarrant County, Inc.	Rape Counseling Program	21	30,000	30,000	28,634
The Women's Shelter	Case Management for Emergency Shelter	16	-	32,890	-
Water from the Rock Enterprises	Job readiness training program	New	-	75,000	-
YWCA of Fort Worth and Tarrant County	Childcare Program	1	61,200	91,800	58,413
Neighborhood Human Service Agencies Subtotal			\$ 562,630	\$ 1,294,025	\$ 544,054
Administration & Planning (20% cap of \$725,406 + \$2,271 = \$727,677)					
City of Arlington	General Administration	30	\$ 592,000	\$ 608,135	\$ 608,135
City of Arlington Planning Study	Pedestrian Infrastructure Study	New	-	50,000	47,271
Arlington Child Care Council	Child Care Council Administration	New	-	5,000	5,000
Arlington Human Service Planners	Project Director/Administrative Assistant Salaries	20	58,000	81,500	65,000
Admin Subtotal			\$ 650,000	\$ 744,635	\$ 725,406

**2005 - 2006 Community Development Block Grant
Budget Summary
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31st Year COMMUNITY DEVELOPMENT BLOCK GRANT		Previous Years Funded	30th year Action Plan Funded	31st Year Request	Budget Recommendations
2005-2006 Program Year					
Neighborhood Projects					
Arlington ISD.	Williams School Park Improvements	New	\$ -	\$ 28,000	\$ -
Asmara Affordable Housing, Inc. c/o The NHP Foundation	Homeownership Counseling and Down payment Assistance Costs	0	-	-	-
Boys and Girls Clubs of Arlington	Capital Improvements of Southeast Branch	8	300,000	600,000	-
Bridge Youth and Family Services	Transitional Living Program for Youth	1	-	-	-
Central Arlington Housing Development Corporation	Land Banking	0	-	-	-
Foundation Communities	Expansion and Rehabilitation of Youth Center at Shadow Brook Apts	1	100,000	-	-
Girls Incorporated of Tarrant County	Renovation of Facility on New York Avenue	5	164,765	-	-
House of Prayer of Arlington	Homeless and Food Pantry Outreach	0	-	-	-
Old Town Neighborhood Association	Neighborhood Grant	1	-	363,696	-
Sanctuary Meditrina	Another Way Art Café and Gift Shop	0	-	-	-
South Davis Neighborhood Association	Howard Moore Park Improvements	1	273,285	-	-
City of Arlington Parks and Recreation Dept.	Cooke Park Improvements	New	-	380,000	-
City of Arlington Parks and Recreation Dept.	Wilkes Park Improvement	New	-	190,000	-
City of Arlington	Neighborhood Improvements	3	-	-	-
City of Arlington	Acquisition/Rehabilitation of Historic Properties	2	-	-	-
City of Arlington	Demolition	6	-	-	-
City of Arlington Parks and Recreation Dept./Sulpture Garden	Meadowbrook Park	New	-	149,000	149,000
City of Arlington Parks and Recreation Dept.	Wessler Park	New	-	354,163	354,163
City of Arlington	Rental Rehabilitation Loan Program	9	150,000	-	-
City of Arlington	Owner-Occupied Housing Rehabilitation	30	1,400,000	900,000	200,000
City of Arlington	Neighborhood Revitalization	1	1,333,905	-	-
	Neighborhood Projects Subtotal		\$ 3,721,955	\$ 2,964,859	\$ 703,163
Neighborhood Revitalization Strategy Area					
City of Arlington	New Owner-Occupied Housing	New	\$ -	\$ 262,000	\$ -
City of Arlington	Infrastructure Center Street	New	-	2,600,513	2,600,513
City of Arlington	Infrastructure for Mixed-use	New	-	200,000	200,000
City of Arlington	Business Façade Improvements	New	-	500,000	100,000
City of Arlington	Owner-Occupied Housing Rehabilitation	New	-	200,000	200,000
Community Chest	Historic Preservation Grant for Vandergriff Building	New	-	150,000	150,000
	Central Arlington Neighborhood Revitalization Strategy Area Subtotal	New	\$ -	\$ 3,912,513	\$ 3,250,513

TOTAL	\$ 4,934,585	\$ 8,916,032	\$ 5,223,136
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CDBG 31st Year Award Amount	\$ 3,627,032	\$ 3,627,032
Program Income from Loans	30,000	30,000
Unrestricted Reprogrammable Funds	350,642	1,563,833
Public Service Funds Reprogrammabl	-	-
Administrative Funds Reprogrammabl	-	2,271
Total Funds	\$ 4,007,674	\$ 5,223,136
CDBG Requests	8,916,032	5,223,136
Difference	\$ (4,908,358)	\$ -

**2005 - 2006 HOME Investment Partnership Program
Budget Summary**

Organization	Project	Previous Years Funded	2004 Requests	2004 Action Plan Funded	2005 Requests	Budget Recommendations
Administration (10% Cap of HOME: \$152,565)						
City of Arlington	General Administration	12	\$ 158,000	\$ 158,000	\$ 152,565	\$ 152,565
Rental Assistance						
City of Arlington Housing Authority	Tenant Based Rental Assistance	11	-	-	100,000	200,000
Homebuyers' Assistance						
Homeownership (Cap: \$72,978) 2005 ADDI						
City of Arlington	Homebuyers' Assistance	1	127,982	127,982	72,978	72,978
ADDI 2003						
City of Arlington	Homebuyers' Assistance	1	108,456	108,456	-	-
Tarrant County Housing Partnership, Inc.	Homebuyers' Assistance	10	200,000	200,000	-	-
City of Arlington	Homebuyers' Assistance	11	448,000	211,562	-	-
CHDO (15% of HOME funds - Minimum: \$228,847: Requests \$0)						
Tarrant County Housing Partnership (TCHP)	Acquisition/Rehab	10	800,000	500,000	-	-
TCHP	Infill Housing	10	800,000	-	-	-
CHDO Set-Aside for TCHP	Housing Activity				228,847	228,847
Housing Development						
Asmara Affordable Housing					679,000	-
Central Arlington Housing Development Corp.	Infill Housing	1	550,000	-	-	-
City of Arlington	Demolition/Reconstruction	1	500,000	500,000	-	-
City of Arlington Housing Authority	Owner Occupied Housing Rehabilitation	30			900,000	700,000
City of Arlington	Disposition Foreclosures	1		1,003,252	-	-
Neighborhood Revitalization Strategy Area						
City of Arlington	Mixed-Use Residential Facility	New	-	-	1,330,225	1,330,225
City of Arlington	New Owner-Occupied Housing	New	-	-	200,000	200,000
Central Arlington Neighborhood Revitalization Strategy Area Subtotal		New	\$ -	\$ -	\$ 1,530,225	\$ 1,530,225
TOTAL			\$ 3,692,438	\$ 2,809,252	\$ 3,663,615	\$ 2,884,615

2005 HOME Award Amount	\$ 1,525,650	\$ 1,525,650
2005 ADDI Award Homeownership Funds	72,978	72,978
HOME Funds Reprogrammable	592,900	1,285,987
Total Funds Available	\$ 2,191,528	\$ 2,884,615
HOME Requests/Budget	3,663,615	2,884,615
Difference	\$ (1,472,087)	\$ -

**2005 - 2006 Emergency Shelter Grant
Budget Summary**

Organization	Project	Previous Years Funded	2004 Requests	2004 Action Plan Funded	2005 Request	Budget Recommendations
City of Arlington	Program Administration (Cap: 5% \$6,995)	10	\$ 7,105	\$ 7,105	\$ 6,995	\$ 6,995
Arlington Life Shelter	Emergency Shelter	10	81,512	78,252	84,096	59,602
Salvation Army	Family Shelter	7	78,911	-	46,200	23,978
Tarrant County Department of Human Services	Homeless Prevention	6	12,000	-	10,800	-
The Women's Shelter	Emergency Shelter for Domestic Violence Victims	10	43,325	56,755	56,800	49,326
YWCA of Fort Worth	Childcare	1	31,365	-	-	-
	Totals		\$ 254,218	\$ 142,112	\$ 204,891	\$ 139,901

2005 ESG Award Amount	\$ 139,901	\$ 139,901
Total ESG Requests/Budget	204,891	139,901
Difference	\$ (64,990)	\$ -

**CDBG and HOME Funds
Recommended for Reprogramming
2005-2006 Action Plan**

Grant Type and Activity	Budget Recommendations
CDBG	
2003 Arlington Youth and Family Board (Admin)	\$ 2,271
Total CDBG Administration	\$ 2,271
2004 Housing Rehabilitation	\$ 500,000
Multi-year Rental Rehabilitation Loan Program Income	354,346
Multi-year Historic Preservation Loan Program	372,370
Economic Development Program Income	79,687
2004 Neighborhood Revitalization	17,080
2003 Neighborhood Revitalization	230,952
Program Income	9,398
Total CDBG Program	\$ 1,563,833
HOME	
2003 Tarrant County Housing Partnership (CHDO)	\$ 250,000
2004 COA - Demolition-Reconstruction	500,000
2004 TCHP - AHAP	200,000
2004 Jordan Lane Project	243,087
Program Income	92,900
Total HOME	\$ 1,285,987
Total Funds Recommended for Reprogramming	
CDBG and HOME	\$ 2,852,091

Reprogramming of CDBG and Home Funds

Community Development Block Grant (CDBG)				
Activity	Original Budget	Amount Reprogrammed	Amount Reprogrammed To	Revised Budget
2005 Business Facade Grants	\$500,000	\$400,000		\$100,000
2005 Owner-Occupied Housing	\$703,163	\$703,163		\$0
2005 Housing Rehabilitation	\$0		\$400,000	\$400,000
2005 Infrastructure	\$0		\$200,000	\$200,000
2005 Park Projects	\$0		\$503,163	\$503,163
TOTAL		\$1,103,163	\$1,103,163	
HOME Investment Partnerships				
Activity	Original Budget	Amount Reprogrammed	Amount Reprogrammed To	Revised Budget
2005 Housing Rehabilitation	\$900,000	\$200,000		\$700,000
2004 High Oak Property Maintenance	\$150,000	\$96,000		\$5,500
2005 Tenant Based Rental Assistance	\$0		\$200,000	\$200,000
2005 Tenant Based Rental Assistance			\$96,000	\$96,000
TOTAL		\$296,000	\$296,000	