

2017 Annual Action Plan Projects and Budgets
Submitted August 2017

CDBG Housing Delivery	\$ 275,000
CDBG Owner Rehabilitation/Reconstruction	\$ 397,358
CDBG HOUSING TOTAL:	\$ 672,358
CDBG Homeless Coalition Coordination	\$ 45,000
CDBG HOMELESS PROGRAMS TOTAL:	\$ 45,000
CDBG Urban County Bonita Springs	\$ 308,924
CDBG Urban County Fort Myers Beach	\$ 24,487
CDBG Urban County Sanibel	\$ 22,110
CDBG URBAN COUNTY TOTAL:	\$ 355,521
CDBG Program Administration	\$ 350,000
CDBG Urban County Administration	\$ 43,939
CDBG ADMINISTRATION TOTAL:	\$ 393,939
CDBG Neighborhood Infrastructure	\$ 684,518
CDBG Neighborhood Code Enforcement	\$ 35,000
CDBG Neighborhood Public Services	\$ 310,000
CDBG NEIGHBORHOODS TOTAL:	\$ 1,029,518
CDBG Non Profit Capital Improvements	\$ 153,614
CDBG PUBLIC INFRASTRUCTURE TOTAL:	\$ 153,614
CDBG ENTITLEMENT:	\$ 2,649,950
HOME Project Delivery (10% of HOME allocation)	\$ 68,597
HOME Down Payment Assistance	\$ 242,373
HOME Tenant Based Rental Assistance	\$ 50,000
HOME Non-CHDO Housing Development	\$ 220,000
HOME CHDO (15% of HOME allocation)	\$ 105,000
HOME ENTITLEMENT:	\$ 685,970
HOME TBRA PI	\$ 100,000
ESG Program Administration (max 7.5% of allocation)	\$ 45,403
ESG Street Outreach/Shelter Activities (max. 60% of allocation)	\$ 363,229
ESG Rapid Re-Housing	\$ 196,751
ESG ENTITLEMENT:	\$ 605,383
TOTAL HUD ENTITLEMENT:	\$ 3,941,303

2017 Annual Action Plan Projects and Budgets
Submitted Feb 2018

CDBG Housing Delivery	\$ 310,000
CDBG Owner Rehabilitation/Reconstruction	\$ 382,358
CDBG HOUSING TOTAL:	\$ 692,358
CDBG Homeless Coalition Coordination	\$ 25,000
CDBG HOMELESS PROGRAMS TOTAL:	\$ 25,000
CDBG Urban County Bonita Springs	\$ 308,924
CDBG Urban County Fort Myers Beach	\$ 24,487
CDBG Urban County Sanibel	\$ 22,110
CDBG URBAN COUNTY TOTAL:	\$ 355,521
CDBG Program Administration	\$ 250,000
CDBG Urban County Administration	\$ 43,939
CDBG ADMINISTRATION TOTAL:	\$ 293,939
CDBG Neighborhood Infrastructure	\$ 684,518
CDBG Neighborhood Code Enforcement	\$ 35,000
CDBG Neighborhood Public Services	\$ 310,000
CDBG NEIGHBORHOODS TOTAL:	\$ 1,029,518
CDBG Non Profit Capital Improvements	\$ 253,614
CDBG PUBLIC INFRASTRUCTURE TOTAL:	\$ 253,614
CDBG ENTITLEMENT:	\$ 2,649,950
HOME Project Delivery (10% of HOME allocation)	\$ 68,597
HOME Down Payment Assistance	\$ 242,373
HOME Tenant Based Rental Assistance	\$ 32,148
HOME Non-CHDO Housing Development	\$ 237,852
HOME CHDO (15% of HOME allocation)	\$ 105,000
HOME ENTITLEMENT:	\$ 685,970
HOME Program Income	\$ 117,852
ESG Program Administration (max 7.5% of allocation)	\$ 45,403
ESG Street Outreach/Shelter Activities (max. 60% of allocation)	\$ 363,229
ESG Rapid Re-Housing	\$ 196,751
ESG ENTITLEMENT:	\$ 605,383
TOTAL HUD ENTITLEMENT:	\$ 3,941,303

2017 Annual Action Plan Projects and Budgets
Submitted May 2018

CDBG Housing Delivery	\$ 310,000
CDBG Owner Rehabilitation/Reconstruction	\$ 279,160
CDBG HOUSING TOTAL:	\$ 589,160
CDBG Homeless Coalition Coordination	\$ 25,000
CDBG HOMELESS PROGRAMS TOTAL:	\$ 25,000
CDBG Urban County Bonita Springs	\$ 338,994
CDBG Urban County Fort Myers Beach	\$ 23,607
CDBG Urban County Sanibel	\$ 26,914
CDBG URBAN COUNTY TOTAL:	\$ 389,515
CDBG Program Administration	\$ 250,000
CDBG Urban County Administration	\$ 48,143
CDBG ADMINISTRATION TOTAL:	\$ 298,143
CDBG Neighborhood Infrastructure	\$ 784,518
CDBG Neighborhood Code Enforcement	\$ 35,000
CDBG Neighborhood Public Services	\$ 210,000
CDBG NEIGHBORHOODS TOTAL:	\$ 1,029,518
CDBG Non Profit Capital Improvements	\$ 318,614
CDBG PUBLIC INFRASTRUCTURE TOTAL:	\$ 318,614
CDBG ENTITLEMENT:	\$ 2,649,950
HOME Project Delivery (10% of HOME allocation)	\$ 68,597
HOME Down Payment Assistance	\$ 242,373
HOME Tenant Based Rental Assistance	\$ 32,148
HOME Non-CHDO Housing Development	\$ 237,852
HOME CHDO (15% of HOME allocation)	\$ 105,000
HOME ENTITLEMENT:	\$ 685,970
HOME Program Income	\$ 117,852
ESG Program Administration (max 7.5% of allocation)	\$ 45,403
ESG Street Outreach/Shelter Activities (max. 60% of allocation)	\$ 363,229
ESG Rapid Re-Housing	\$ 196,751
ESG ENTITLEMENT:	\$ 605,383
TOTAL HUD ENTITLEMENT:	\$ 3,941,303

Amendment #1: Feb 2018

Amount	From	To	Reason
No funds being moved	Emergency Solutions Grant	Emergency Solutions Grant	HUD provided additional ESG funds for the 2017 program year. These funds will now be used to pay for expenses associated with the operations of the Bob Janes Triage Center, the provision of outreach services, and for a rapid re-housing program. The narrative in the annual action plan is being updated to include the full scope of the use of funds.
\$17,852.00	HOME Tenant Based Rental Assistance	HOME Non-CHDO Housing Development	HOME Program Income received through 9/30/2017 totaled \$117,852.00, and has been allocated to the HOME TBRA Program. The amount of entitlement being allocated to the HOME TBRA is being reduced by \$17,852 so that PY 2017 funding for HOME TBRA does not exceed \$150,000.
\$100,000.00	CDBG Program Administration	CDBG Non-Profit Capital Improvement	Program Administration costs are estimated to be less than the allocated amount, and funds will be better used for Non-Profit Capital Improvement
\$15,000.00	CDBG Owner Occupied Rehab	CDBG Housing Delivery	CDBG Housing Delivery being increased by \$35,000 to pay for Case Management expenses associated with the HOME TBRA program.
\$20,000.00	Homeless Services		

Amendment #2: May 2018

Amount	From	To	Reason
\$881.00	CDBG Urban County Fort Myers Beach	CDBG Urban County Bonita Springs	Urban County allocation amounts were released after the 2017 Annual Plan was published for public comment. Amounts are being moved/reduced to reflect the accurate allocation.
\$29,189.00	CDBG Owner Occupied Rehab		
\$4,804.00	CDBG Owner Occupied Rehab	CDBG Urban County Sanibel	
\$4,204.00		CDBG Urban County Administration	
\$65,000.00	CDBG Owner Occupied Rehab	CDBG Non-Profit Capital Improvement	Unspent funds in project type can be more effectively utilized for non-profit capital improvement.
\$100,000.00	CDBG Neighborhood Public Services	CDBG Neighborhood Infrastructure	Unspent funds in project type can be more effectively utilized for neighborhood infrastructure.