

**CDBG FUND
REVENUES**

| | ACTUAL | ADJUSTED | YEAR-END | CM RECOM. |
|-----------------------------------|----------------|------------------|----------------|------------------|
| | FY 08-09 | BUDGET | ESTIMATE | BUDGET |
| | FY 08-09 | FY 09-10 | FY 09-10 | FY 10-11 |
| 3316000 C.D.B.G. | 743,878 | 638,834 | 568,434 | 574,065 |
| 3316010 CDBG STIMULUS | 0 | 132,778 | 132,778 | 0 |
| 3316020 ENERGY BLOCK GRANT | 0 | 913,000 | 200,000 | 713,000 |
| 3317000 HOME - FEDERAL GOVERNMENT | 0 | 94,635 | 0 | 95,790 |
| 3875000 PRIOR YEARS RESERVES | 0 | 0 | 0 | 55,879 |
| TOTAL CDBG FUND REVENUES | 743,878 | 1,779,247 | 901,212 | 1,438,734 |

REVENUE DETAIL FY 2010-2011

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

| Account Title/ Account Number | Amount | Description / Justification |
|----------------------------------|---------|---|
| C.D.B.G. 3316000 | 574,065 | Revenues projected from the approved annual CDBG allocation of 465,430 and the prior year unspent fund carryover of \$108,635 . |
| Energy Block Grant 3316020 | 713,000 | Carryover from previous year entitlement funding for energy audits, energy improvements and administration. |
| HOME - Federal Govt 3317000 | 95,790 | Available affordable housing funds through the HOME Program and Salt Lake County Consortium. |

**CDBG
48450001**

| | ACTUAL FY 08-09 | ADJUSTED BUDGET FY 09-10 | YEAR-END ESTIMATE FY 09-10 | CM RECOM. BUDGET FY 10-11 |
|---------------------------------------|--------------------|--------------------------------|----------------------------------|---------------------------------|
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 57,639 | 65,814 | 65,814 | 65,814 |
| 4110030 SICK LEAVE BUYOUT | 353 | 400 | 0 | 100 |
| 4130110 RETIREMENT | 11,055 | 12,708 | 12,708 | 12,704 |
| 4130120 MEDICAL & DENTAL INSURANCE | 3,257 | 3,286 | 3,286 | 3,286 |
| 4130130 WORKERS COMPENSATION | 79 | 131 | 131 | 115 |
| 4130140 LONG-TERM DISABILITY | 665 | 731 | 731 | 731 |
| 4130150 UNEMPLOYMENT | 287 | 329 | 329 | 329 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4734001 ADMINISTRATION | 5,252 | 6,000 | 6,000 | 7,921 |
| 4734002 FAMILY SUPPORT CENTER | 3,500 | 3,500 | 3,500 | 3,500 |
| 4734003 ASSIST INC. EHR | 60,000 | 70,000 | 70,000 | 80,000 |
| 4734004 CAP - EFP | 4,000 | 4,000 | 4,000 | 0 |
| 4734005 CSC - SHHIP | 17,009 | 18,000 | 18,000 | 0 |
| 4734006 CSC - FOOD BANK | 5,000 | 1,000 | 1,000 | 0 |
| 4734007 CAP - FPC | 5,000 | 5,500 | 5,500 | 0 |
| 4734008 HOUSING REHAB. | 1,675 | 0 | 0 | 0 |
| 4734011 CONTINGENCY | 0 | 0 | 0 | 10,000 |
| 4734012 COG (PLANNING) | 5,575 | 5,575 | 5,575 | 5,868 |
| 4734013 TRAV. AID (THE ROAD HOME) | 5,000 | 5,500 | 5,500 | 5,500 |
| 4734014 DOWNPAYMENT ASSISTANCE | 22,347 | 0 | 0 | 75,000 |
| 4734016 LEGAL AID | 9,500 | 10,000 | 10,000 | 15,000 |
| 4734019 SANDY COUNSELING VISIONS | 2,500 | 2,500 | 2,500 | 0 |
| 4734020 SOUTH VALLEY SANCTUARY | 9,500 | 10,000 | 10,000 | 10,000 |
| 4734021 LRPC (THE ROAD HOME) | 4,000 | 4,500 | 4,500 | 4,500 |
| 4734024 COMMUNITY HEALTH CENTERS | 2,000 | 2,000 | 2,000 | 3,000 |
| 4734025 SECTION "108" PAYMENTS | 214,127 | 211,741 | 211,741 | 208,866 |
| 4734026 STREET/SIDEWALK IMPR. | 25,000 | 22,693 | 22,693 | 50,000 |
| 4734030 FSC - CRISIS NURSERY | 6,500 | 7,000 | 7,000 | 7,000 |
| 4734032 FULLMER BOXING GYM | 0 | 0 | 0 | 7,500 |
| 4734033 YWCA - CRISIS SHELTER | 5,000 | 5,500 | 5,500 | 5,500 |
| 4734035 BOYS & GIRLS CLUB | 4,827 | 7,825 | 7,825 | 0 |
| 4734037 UAF - HOUSE OF HOPE | 2,000 | 2,500 | 2,500 | 0 |
| 4734038 211 INFORMATION PROGRAM | 1,500 | 2,000 | 2,000 | 3,500 |
| 4734039 KOSTOPULOS DREAM FOUND | 2,500 | 0 | 0 | 0 |
| 4734042 BIG BROTHERS BIG SISTERS | 2,000 | 2,500 | 2,500 | 2,500 |
| 4734XXX FSC - RENOVATION | 0 | 0 | 0 | 7,500 |
| 4890000 CONTR TO FUND BAL | 0 | 25,236 | 0 | 0 |

CAPITAL OUTLAYS

| | | | | |
|-------------------|---|---|---|---|
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
|-------------------|---|---|---|---|

| | | | | |
|-------------------|----------------|----------------|----------------|----------------|
| TOTAL CDBG | 498,647 | 518,469 | 492,833 | 595,734 |
|-------------------|----------------|----------------|----------------|----------------|

FUNCTIONAL SUMMARY

| | | | | |
|---------------------|---------|---------|---------|---------|
| SALARIES & BENEFITS | 73,335 | 83,399 | 82,999 | 83,079 |
| OPERATING EXPENSES | 425,312 | 435,070 | 409,834 | 512,655 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |

| | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| TOTAL FUNCTIONAL AREAS | 498,647 | 518,469 | 492,833 | 595,734 |
|-------------------------------|----------------|----------------|----------------|----------------|

PAYROLL BUDGETING SCHEDULE 5/3/2010

| TITLE | CHG PCT | FULL TIME | PART TIME | SPECIAL APPT. | ON-CALL | OVER TIME | SICK LEAVE | VEHIC ALLOW | UNIF ALLOW | UNEMP. | DISABIL. | RETIRE | INSUR | WORK COMP | TOTAL PERSONNEL COST |
|-------------------------|---------|-----------|-----------|---------------|---------|-----------|------------|-------------|------------|---------|----------|---------|---------|-----------|----------------------|
| | | 4110000 | 4110001 | 4110XXX | 4110100 | 4110003 | 4110030 | 4130160 | 4130170 | 4130150 | 4130140 | 4130110 | 4130120 | 4130130 | |
| C.D.B.G. | | | | | | | | | | | | | | | |
| 48450001 | | | | | | | | | | | | | | | |
| GRANTS ACQUISITION/CDBG | 80% | 65,814 | | | | | | | | 329 | 731 | 12,702 | 3,286 | 115 | 82,976 |
| @SICK LEAVE BUYOUT | 100% | | | | | | 100 | | | | | 1 | | | 101 |
| TOTAL | | 65,814 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 329 | 731 | 12,704 | 3,286 | 115 | 83,078 |

EXPENDITURE DETAIL FY 2010-2011

DEVELOPMENT DEPARTMENT

Program

Program Number

Community Development Block Grant

48450001

| Account Title/ Account Number | Amount | Description / Justification |
|--------------------------------------|--------|---|
| Administration 4734001 | 7,921 | Administration provides for travel and training expenses for the management of the Community Development Block Grant Program, as well as day-to-day operation expenses. |
| Family Support Center 4734002 | 3,500 | Family Support Center provides a parent advocate program that monitors in-home interaction between the parent and child. |
| Assist Inc. EHR 4734003 | 80,000 | The ASSIST Program provides emergency home repairs and access improvements to low and moderate income homes in West Jordan. |
| Contingency 4734011 | 10,000 | Fund for unforeseen expenditures |
| COG (Planning) 4734012 | 5,868 | The Wasatch Front Regional Council of Governments provides planning and coordination services between the governments in Salt Lake County. |
| Downpayment Assistance 4734014 | 75,000 | The downpayment assistance program provides grants for low and moderate income homebuyers wishing to locate in West Jordan. Funds will be provided from the program income account. |
| Trav. Aid (The Road Home) 4734013 | 5,500 | The Road Home operates and maintains the Homeless Shelter located in Salt Lake City. The Road Home provides a housing, counseling services, and job placement for the homeless. |
| Legal Aid 4734016 | 15,000 | The Legal Aid Society of Salt Lake provides legal assistance to low and moderate income residents of West Jordan in legal matters ranging from divorce to child custody. |
| South Valley Sanctuary 4734020 | 10,000 | The South Valley Sanctuary provides temporary shelter and counseling services to victims of abuse. Victims can utilize the facility for up to 30 days. |
| LRPC (The Road Home) 4734021 | 4,500 | The Long Range Planning Committee provides emergency winter housing services to the homeless that cannot secure housing at the Salt Lake Homeless Shelter between the months of November and April. In addition, the committee provides services and a resource in the development of homeless plans in Salt Lake County. |

EXPENDITURE DETAIL FY 2010-2011

DEVELOPMENT DEPARTMENT

Program

Program Number

Community Development Block Grant

48450001

| Account Title/ Account Number | Amount | Description / Justification |
|-------------------------------------|---------|---|
| Community Health Centers 4734024 | 3,000 | Community Health Centers provides dental assistance to low and moderate income residents of West Jordan who do not have adequate insurance coverage. |
| Section "108" Payments 4734025 | 208,866 | The City of West Jordan secured a Section "108" Loan against future CDBG allocations to build the West Jordan Senior Citizen Center. The final payment of \$162,167.45 is due on August 1, 2019. |
| Street/Sidewalk Impr. 4734026 | 50,000 | The City utilizes these funds for the installation of new curb cuts to make City streets handicapped accessible. |
| FSC-Crisis Nursery 4734030 | 7,000 | The Family Support Center operates a crisis nursery in Midvale that provides a location for parents to drop their kids off to prevent them from becoming victims of abuse. This facility provides day care and counseling services to low and moderate income residents of West Jordan. |
| Fullmer Boxing Club 4734032 | 7,500 | Provides boxing instruction and programs for 'at-risk' youth from West Jordan. |
| YWCA-Crisis Shelter 4734033 | 5,500 | The YWCA Crisis Shelter Program provides shelter and counseling services to abused women and their children. The Center is utilized when no services are available at the South Valley Sanctuary facility. |
| 211 Information Program 4734038 | 3,500 | The Community Services Council operates a 211 - Information Program for the residents of Salt Lake County. This service provides a main number in which people can call in to request information concerning services for housing, food services, counseling programs, etc. |
| Big Brother Big Sisters 4734042 | 2,500 | Provides a mentoring program for at-risk youth from the City of West Jordan. |
| FSC - Renovation 4734XXX | 7,500 | Bathroom renovation at Crisis Nursery |

**CDBG PRIOR
48460001**

| | ACTUAL FY 08-09 | ADJUSTED BUDGET FY 09-10 | YEAR-END ESTIMATE FY 09-10 | CM RECOM. BUDGET FY 10-11 |
|---------------------------------------|--------------------|--------------------------------|----------------------------------|---------------------------------|
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 0 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4734003 ASSIST INC. EHR | 10,000 | 0 | 0 | 0 |
| 4734008 HOUSING REHAB. | 31,219 | 40,000 | 20,000 | 50,000 |
| 4734011 CONTINGENCY | 5,000 | 0 | 0 | 0 |
| 4734014 DOWNPAYMENT ASSISTANCE | 55,410 | 75,000 | 75,000 | 25,000 |
| 4734018 UTAH INDEPENDENT LIVING CTR | 15 | 0 | 0 | 0 |
| 4734026 STREET/SIDEWALK IMPR. | 100,112 | 100,000 | 50,000 | 25,000 |
| 4734043 SENIOR CENTER ADDITION | 53,940 | 0 | 0 | 0 |
| 4734044 CDBG STIMULUS | 0 | 132,778 | 132,778 | 30,000 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL CDBG PRIOR | 255,696 | 347,778 | 277,778 | 130,000 |
| FUNCTIONAL SUMMARY | | | | |
| SALARIES & BENEFITS | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 255,696 | 347,778 | 277,778 | 130,000 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 255,696 | 347,778 | 277,778 | 130,000 |

EXPENDITURE DETAIL FY 2010-2011

DEVELOPMENT DEPARTMENT

Program

Program Number

Community Dev. Block Grant - Prior

48460001

| Account Title/ Account Number | Amount | Description / Justification |
|-----------------------------------|--------|---|
| Housing Rehab. 4734008 | 50,000 | The City offers a low interest loan program to low and moderate income homeowners to make needed repairs to their homes. Funds will be provided from the program income account. |
| Downpayment Assistance 4734014 | 25,000 | The downpayment assistance program provides grants for low and moderate income homebuyers wishing to locate within West Jordan. Funds will be provided from the program income account. |
| Street/Sidewalk Impr. 4734026 | 25,000 | The City utilizes these funds for the installation of new curb cuts to make City streets handicapped accessible. |
| CDBG Stimulus 4734044 | 30,000 | One-time CDBG Funds from Stimulus Program - ADA Ramp Construction |

**ENERGY BLOCK GRANT
48470001**

| | ACTUAL FY 08-09 | ADJUSTED BUDGET FY 09-10 | YEAR-END ESTIMATE FY 09-10 | CM RECOM. BUDGET FY 10-11 |
|---------------------------------------|----------------------------|---|---|--|
| <u>SALARIES & BENEFITS</u> | | | | |
| 4110000 SALARIES FULL-TIME | 0 | 0 | 0 | 0 |
| <u>OPERATING EXPENSES</u> | | | | |
| 4734045 ENERGY BLOCK GRANT | 0 | 913,000 | 200,000 | 713,000 |
| <u>CAPITAL OUTLAYS</u> | | | | |
| 4740000 EQUIPMENT | 0 | 0 | 0 | 0 |
| TOTAL ENERGY BLOCK GRANT | 0 | 913,000 | 200,000 | 713,000 |

FUNCTIONAL SUMMARY

| | | | | |
|-------------------------------|----------|----------------|----------------|----------------|
| SALARIES & BENEFITS | 0 | 0 | 0 | 0 |
| OPERATING EXPENSES | 0 | 913,000 | 200,000 | 713,000 |
| CAPITAL OUTLAYS | 0 | 0 | 0 | 0 |
| TOTAL FUNCTIONAL AREAS | 0 | 913,000 | 200,000 | 713,000 |

EXPENDITURE DETAIL FY 2010-2011

DEVELOPMENT DEPARTMENT

| Program | Program Number |
|--------------------|----------------|
| Energy Block Grant | 48470001 |

| Account Title/ Account Number | Amount | Description / Justification |
|----------------------------------|---------|---|
| Energy Block Grant Alloc. | 713,000 | Energy Project will include: recommissioning of City Hall and Senior Center; lighting upgrades at City Hall and Senior Center; traffic signal upgrades; traffic study; street and parking lot light upgrades; business energy loans |