

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

RECOMMENDED BUDGET 2008 COMMUNITY DEVELOPMENT BLOCK GRANT CDBG (31st YEAR)

ESTIMATED REVENUE

Entitlement Funds		\$6,847,776.00
Anticipated program income		920,254.00
Housing Opportunities for Persons with AIDS		516,000.00
Home Investment Partnership Program		2,099,252.00
Home Anticipated Program Income		250,000.00
Anticipated Float Funded Activity Program Income		3,000,000.00
Emergency Shelter Grant Program		295,584.00
American Dream Down Payment Initiative		38,193.00
		\$13,967,059.00
Total Estimated Revenue		\$13,967,059.00

APPROPRIATIONS

ADMINISTRATION		\$1,741,680.00
Salaries	753,748.00	
Neighborhood Communication	157,000.00	
Community Resource Officers expenses	601,864.00	
Community Development expenses	159,075.00	
Housing Office expenses	45,450.00	
Citizens Participation Goods and Services	24,543.00	
 PLANNING AND MANAGEMENT		 \$120,895.00
Community Development Planning and Management	88,355.00	
Metropolitan Birmingham Services for the Homeless - Operational	32,540.00	
 HOUSING REHABILITATION		 \$4,168,552.00
Program Costs	1,105,996.00	
Single Family Activities:		
Rebate Grant Program:		
Rehabilitation Loan Program	50,000.00	
Property Acquisition/Demolition	41,000.00	
Deferred Payment Loan Program	100,000.00	
Homebuyer Assistance Program	18,025.00	
Relocation	18,025.00	
Warranty Program	18,025.00	
Mortgage Redemption	18,025.00	
Lead Based Paint Hazard Compliance and Matching Funds	150,000.00	
Critical Repair Grant Program	1,672,178.00	
Buy/Rehabilitation/Sell	72,100.00	
Habitat for Humanity Rehabilitation	300,178.00	
World Changers Rehabilitation	320,000.00	
Multi-Family Loan Program	25,000.00	
Birmingham Independent Living Center	200,000.00	
Outreach, Inc.	35,000.00	
Rising West Princeton	25,000.00	

City of Birmingham, Alabama

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INTERIM FLOAT LOAN PROGRAM ECONOMIC DEVELOPMENT HISTORIC PRESERVATION		\$3,000,000.00
City Center Master Plan Area Float Loan Program	1,500,000.00	
Neighborhood Commercial Revitalization Float Loan Program	1,500,000.00	
REPAYMENTS OF SECTION 108 LOAN PAYMENTS TO HUD		137,710.00
ECONOMIC DEVELOPMENT		150,000.00
Birmingham Beacon Program	150,000.00	
PUBLIC SERVICES		\$1,260,972.00
Community Resources:		\$403,416.00
Salaries	328,796.00	
Communications	56,000.00	
CRO Expenses	18,620.00	
 Homeless Shelter Program:		 \$399,115.00
New Pilgrim Bread of Life	20,622.00	
Pathways/Transitional Shelters	31,484.00	
Pathways/Downtown Path Shelter	65,619.00	
Cooperative Downtown Ministries	43,172.00	
Interfaith Hospitality House	37,985.00	
Bridge Ministries	30,802.00	
Healthcare for the Homeless	18,972.00	
YWCA - Homeless Day Care	42,833.00	
YWCA - Homeless Day Care Transportation	12,614.00	
Urban Ministry	20,622.00	
Alethia House	40,790.00	
First Light	33,600.00	
 Other Public Services:		 \$458,441.00
Childcare Resources	65,688.00	
North Birmingham Community Assistance Program	15,177.00	
Prescott House	23,547.00	
Cahaba Girl Scout Council	11,382.00	
United Cerebral Palsy	19,730.00	
Positive Maturity - East Lake	15,177.00	
Positive Maturity - Ensley	16,199.00	
Children's Village, Inc.	18,547.00	
Fair Housing Center of Northern Alabama	23,184.00	
Future's, Inc.	21,638.00	
Birmingham Urban League	45,018.00	
Ministerial Brotherhood Ministries, Inc.	19,320.00	
The Rose Garden Adult Daycare	19,320.00	
Mental Health Association of Central Alabama, Inc	23,184.00	
Consumer Credit Counseling	9,274.00	
Jefferson State Community College	27,048.00	
Neighborhood Housing Services	85,008.00	

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COMMERCIAL REVITALIZATION / ECONOMIC DEVELOPMENT		
URBAN IMPACT		188,221.00
HOME INVESTMENT PARTNERSHIP PROGRAM		\$2,349,252.00
Administration	209,925.00	
CHDO Activities	314,887.00	
Homebuyers Activities	1,435,920.00	
Rental Rehabilitation Activities	194,260.00	
Homebuyers Rehabilitation Activities	194,260.00	
AMERICAN DREAM DOWNPAYMENT INITIATIVE (ADDI)		\$38,193.00
Downpayment Assistance	38,193.00	
EMERGENCY SHELTER PROGRAM		\$295,584.00
Family Connection	25,650.00	
Urban Ministry	7,200.00	
Pathways/Downtown Path Shelter	26,612.00	
Pathways/Transitional Shelter	37,318.00	
Cooperative Downtown Ministries	36,250.00	
Family Connection - Operations	49,022.00	
Interfaith Hospitality House	27,990.00	
YWCA	32,330.00	
Bridge Ministries	26,874.00	
Urban Ministries	6,690.00	
First Light	19,648.00	
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		\$516,000.00
AIDS Task Force of Alabama:		
Rental Assistance	160,000.00	
Supportive Services	187,660.00	
Operating Costs	121,720.00	
Resource Identification	500.00	
Administration	36,120.00	
Rehabilitation/Acquisition	10,000.00	
Total Appropriations		<u><u>\$13,967,059.00</u></u>