

ATTACHMENT B

PROPOSED 2021-2022-2023 Three Year Project Plan for Community Development Block Grant and Emergency Solutions Grant Programs

	2021	2022	2023
I. COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (CDBG)			
A. CDBG FINANCIAL RESOURCES (projected)			
1 CDBG Grant	\$2,256,280	\$2,000,000	\$2,000,000
2 Program Income	\$1,000	\$1,000	\$1,000
3 Revolving Loan Fund**	\$250,000	\$250,000	\$250,000
TOTAL Resources	\$2,507,280	\$2,251,000	\$2,251,000
B. PROPOSED CDBG PROJECTS/ACTIVITIES:			
1 Funding allocations by CDBG Project/Activity Category:			
a. Program Administration	\$413,756	\$355,000	\$360,000
b. Planning	\$37,500	\$45,000	\$40,000
<i>20% MAX</i>	<i>a.+b. subtotal</i>	\$400,000	\$400,000
c. Housing Assistance Program	\$790,000	\$790,000	\$790,000
d. Public Services	\$195,482	\$199,374	\$202,256
<i>15% MAX</i>	\$1,070,542	\$861,626	\$858,744
e. Public Facilities/Infrastructure	\$2,507,280	\$2,251,000	\$2,251,000
f. Unprogrammed	\$0	\$0	\$0
TOTAL Allocations All Categories	\$2,507,280	\$2,251,000	\$2,251,000

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		2021	2022	2023
2 Housing Assistance Program		\$790,000	\$790,000	\$790,000
(1)	Homeowner Housing Improvement Program (HIP)	\$530,000	\$530,000	\$530,000
	(a) Loans**	\$100,000	\$100,000	\$100,000
	(b) Grants	\$80,000	\$80,000	\$80,000
	(c) YCPC Delivery for HIP	\$350,000	\$350,000	\$350,000
(2)	HOME Housing Services	\$95,000	\$95,000	\$95,000
	(a) YCPC Delivery of services to owners, tenants, contractors or other entities participating in or seeking to participate in the grantee's HOME Program.	\$50,000	\$50,000	\$50,000
	(b) York Homebuyer Assistance Program Delivery			
	1) Lancaster Housing Opportunities Partnership YHAP delivery	\$25,000	\$25,000	\$25,000
	2) YCPC Delivery of services to owners, tenants, contractors or other entities participating in or seeking to participate in YHAP program.	\$20,000	\$20,000	\$20,000
(3)	Affordable Housing Preservation/Development Loans	\$165,000	\$165,000	\$165,000
	(a) Loans**	\$150,000	\$150,000	\$150,000
	(b) YCPC Delivery of AHPD loans	\$15,000	\$15,000	\$15,000

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3 CDBG Subrecipient Activities by Project Category:				
a. <u>Program Administration Subrecipient Activities</u>				
Jewish Community Center	Diversity Services Program	\$30,000	\$30,000	\$30,000
<i>subtotal</i>		\$30,000	\$30,000	\$30,000
b. <u>Planning Subrecipient Activities</u>				
Dillsburg B	Land Use Codes Update		\$10,000	
Dover T/Dover B	Joint Zoning Ordinance Update	\$17,500		
W Manheim T	Implementable Comprehensive Plan Update		\$15,000	
West York B	Parks Master Plan			\$20,000
York County Planning Commission	York County Comprehensive Plan Update	\$20,000	\$20,000	\$20,000
<i>subtotal</i>		\$37,500	\$45,000	\$40,000
c. <u>Public Services Subrecipient Activities</u>				
Bell Socialization Services Next Door	Renter Counseling	\$55,982	\$57,874	\$58,756
CASA de Maryland	York Welcome Center Services	\$50,000	\$50,000	\$50,000
Lancaster Housing Opportunities Partners	Housing Counseling	\$17,500	\$19,500	\$21,500
Mason Dixon Community Services	Delta Center Emergency Family Services	\$32,000	\$32,000	\$32,000
YMCA Southern Branch	SCS Emergency Family Services	\$20,000	\$20,000	\$20,000
York County Literacy Council	Adult Learner Services	\$20,000	\$20,000	\$20,000
<i>subtotal</i>		\$195,482	\$199,374	\$202,256
d. <u>Public Facilities and Infrastructure Activities</u>				
CASA York Welcome Center		\$63,542	\$72,626	\$107,744
Dallastown B - W. Chestnut St. Stormwater Basin/Pipe Imp.				\$40,000
Delta B Municipal Authority - Main Street Water Service Imp. (Broad St to North Ave)		\$47,000		
Delta B - Main Street Curb, Sidewalk and Road Imp. (Broad St to North Ave)		\$154,000		
Dillsburg B - S Baltimore St Curb, Sidewalk, and Storm Sewer Imp. (York to Borough boundary)			\$135,000	
Dover T - Poplars Rd Culvert Replacement				\$55,000
Dover T - George St Guiderail Replacement				\$37,000
E. Manchester T - Saginaw Storm Drainage Imp				\$100,000

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	2021	2022	2023
E. Prospect B - S Main St Curb and Sidewalk Imp	\$95,000		
Felton B - ADA Curbs Main & High Streets	\$40,000		
Franklinton B - Phase 1 West Ave Recon (Timber Ave to W South St)	\$50,000	\$42,000	
Glen Rock B - Hanover St Curb/Sidewalk Imp (Hill St to end of current sidewalk)	\$65,000		
Hanover B - Doss Alley Green Street Conversion (Frederick south to alley)	\$21,000	\$120,000	\$145,000
Manchester B - ADA Curbs Main St			\$100,000
Manchester T - Emigsville Curb Ramp Replacement			\$100,000
New Hope Ministries Acquisition for North-eastern Area Food Pantry and Community Center		\$100,000	
North York B - N Duke, 10th Ave, Pine St, & E 5th Ave Curb/Sidewalk Imp	\$100,000		
Penn-Mar Organization - ADA Improvements to Group Housing for Disabled Adults	\$27,000	\$17,000	\$17,000
Seven Valleys B - Church Street Curb/Sidewalk Imp (south side Main St to Park St)		\$105,000	
Warrington T - ADA Imp to Township Office Building	\$66,000		
West York B - Hoke Run Drainage Area Imp on Highland Ave			\$100,000
Windsor B - E High St Curb, Sidewalk, Storm Sewer Imp (Dietz Rd to Laucks Memorial Park)	\$100,000	\$100,000	\$57,000
Wrightsville B - Locust St Stormwater/Street Imp (6th St to 7th St)	\$142,000		
Yoe B - Main St Curb/Sidewalk Imp (Newton Alley to Pennsylvania St)		\$170,000	
York Haven B - Community Building Rehabilitation	\$100,000		
Public Facilities & Infrastructure Activities Total	\$1,070,542	\$861,626	\$858,744
All Subrecipient Activities <i>subtotal</i>	\$1,333,524	\$1,136,000	\$1,131,000

C. CDBG SHORT LIST ACTIVITIES:

1 Public Facilities/Infrastructure Short List Activities with Funding Request (listed in alphabetical order by subrecipient, any program year)

Delta B Municipal Authority - Main St Water Service Imp (North Ave to Borough Line)	\$16,125
Delta B - Main St Curb/Sidewalk/Road Imp (North Ave to Borough Line)	\$122,400
East Prospect B - W Maple St Curb/Sidewalk Imp	\$95,000
Franklinton B - Phase 2 Long Ave Roadway Imp (W South St to Cabin Hollow Rd)	\$69,270

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	<u>2021</u>	<u>2022</u>	<u>2023</u>
Seven Valleys B - East St Roadway Imp (Main to Mason Ave)	\$83,000		
Windsor B - W Main St Curb/Sidewalk (north side Camp St to 204 W Main St)	\$83,000		
Wrightsville B - N 4th Street Curb/Sidewalk/ Stormwater/Street Imp (Locust St to Walnut St)	\$144,232		
Yoe B - Main Street Curb/Sidewalk/Stormwater Imp (Pennsylvania to George)	\$165,000		

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		2021	2022	2023
II. EMERGENCY SOLUTIONS GRANT PROGRAM (ESG)				
A. ESG Financial Resources (projected)				
1 ESG Grant ACTUAL 2021 per HUD ltr 2/25/2021	TOTAL Resources	\$190,325	\$180,000	\$180,000
B. Proposed ESG Projects/Activities				
1 Funding allocation by program component				
a. Shelter Operations		\$93,825	\$88,000	\$88,000
b. Street Outreach		\$20,000	\$20,000	\$20,000
	60% MAX	<u>\$113,825</u>	<u>\$108,000</u>	<u>\$108,000</u>
c. Homeless Prevention		\$5,000	\$5,150	\$5,305
d. Rapid Re-housing		\$61,500	\$61,850	\$61,695
e. Program Administration	7.5% MAX	\$10,000	\$5,000	\$5,000
	TOTAL Allocation	<u>\$190,325</u>	<u>\$180,000</u>	<u>\$180,000</u>
2 ESG Subrecipient Activities by program component				
a. <u>Shelter Operations</u>				
Bell Socialization Services	Family Emergency Shelter	\$60,825	\$62,500	\$62,500
YMCA of York & York County	Emergency Men's Shelter Operations	\$13,000	\$5,500	\$5,500
YWCA of York	ACCESS-YORK Emergency Shelter Operations	\$20,000	\$20,000	\$20,000
	<i>subtotal</i>	<u>\$93,825</u>	<u>\$88,000</u>	<u>\$88,000</u>
b. <u>Street Outreach</u>				
	Friends & Neighbors	\$20,000	\$20,000	\$20,000
c. <u>Homeless Prevention</u>				
Bell Socialization Services	Rental Assistance	\$5,000	\$5,150	\$5,305
	<i>subtotal</i>	<u>\$5,000</u>	<u>\$5,150</u>	<u>\$5,305</u>
d. <u>Rapid Re-housing</u>				
Bell Socialization Services	Rental Assistance	\$61,500	\$61,850	\$61,695
	<i>subtotal</i>	<u>\$61,500</u>	<u>\$61,850</u>	<u>\$61,695</u>
	TOTAL Subrecipient Activities all Components	<u>\$180,325</u>	<u>\$175,000</u>	<u>\$175,000</u>
3 Program Administration				
York County Planning Commission		\$10,000	\$5,000	\$5,000
C. TOTAL ESG Program Activities and Administration		<u>\$190,325</u>	<u>\$180,000</u>	<u>\$180,000</u>