

FFY2016 SPREADSHEET
7/1/16 - 6/30/17

FINAL

<u>NON PUBLIC SERVICES (NPS) PROPOSALS</u>	FFY16 REQUEST	OCD	CAC	MAYOR	DEV. & GVT. REL. COMMITTEE	FULL COUNCIL	MAYOR 2ND	FFY16 AWARD
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ACQUISITION

HAP								
Acquisition of 193-203 Chestnut	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

CLEARANCE AND DEMOLITION

Conservation Commission								
Mountain Road Blight Removal	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Office for Community Development								
Demolition of TBD properties	\$ 300,000	\$ 150,000	\$ 200,059	\$ -	\$ 234,612	\$ 234,612	\$ -	\$ -
Planning and Economic Development								
Valley Arena Park Assessment/Cleanup	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CODE ENFORCEMENT

Board of Health/Building Department								
Code Enforcement- Blight Remediation	\$ 131,753	\$ 131,753	\$ 131,753	\$ 131,753	\$ 51,200	\$ 51,200	\$ 131,753	\$ 131,753

HOUSING

Olde Holyoke Development Corporation								
Neighborhood Improvement Program	\$ 200,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000
Revitalize CDC								
Holyoke GreenNFit Block Rebuild	\$ 125,000	\$ 102,699	\$ 104,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

PUBLIC FACILITIES

Holyoke Housing Authority								
Beaudion Village Playground	\$ 68,640	\$ -	\$ 68,640	\$ 68,640	\$ 68,640	\$ 68,640	\$ 68,640	\$ 68,640
Olde Holyoke Development Corp.								
Empowering Community: Storefront	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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PUBLIC FACILITIES Cont.

Parks & Recreation Department								
Crosier Field Tennis Courts	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Park Signs 2016	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Soucy Park Improvements	\$ 125,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 60,000
Springdale Pedestrian Lighting	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Holyoke Farms, LLC								
Site Amenities	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INFRASTRUCTURE

Department of Public Works								
Center City Pedestrian Plaza	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000
Sidewalks	\$ 500,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 73,497	\$ 89,220
Office of Planning & Econ Dev.								
Public Art Installation Grants	\$ 25,000	\$ -	\$ -	\$ 24,059	\$ -	\$ -	\$ 24,059	\$ 24,059

ECONOMIC DEVELOPMENT

Chamber Centennial Foundation								
Microenterprise Program- SPARK	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Best Retail Practices	\$ 23,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 714,452	\$ 714,452	\$ 714,452	\$ 714,452	\$ 714,452	\$ 737,949	\$ 763,672

TOTAL NON PUBLIC SERVICE (NPS) Requested \$ 3,106,993

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<i>PUBLIC SERVICES- YOUTH</i>								
Boys & Girls Club								
Summer Camperships & Apprentice Program	\$ 10,000	\$ 7,500	\$ 7,500	\$ 5,000	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000
Center City Boxing								
Boxing Coach/Mentor	\$ 41,600	\$ 5,000	\$ 2,500	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000
Girls Inc.								
Youth Programs	\$ 25,000	\$ 7,500	\$ 7,500	\$ 10,000	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000
Greater Holyoke Y.M.C.A								
Alternatives for Youth	\$ 12,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Homework House, Inc.								
Summer Readers and Leaders	\$ 8,000	\$ 7,500	\$ 4,000	\$ 7,500	\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000
Western MA Council- Boy Scouts								
Camperships	\$ 5,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salvation Army								
Bridging the Gap	\$ 15,000	\$ 5,000	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -
<i>PUBLIC SERVICES- ELDERLY/HANDICAPPED</i>								
Therapeutic Equestrian								
Riding Program	\$ 20,000	\$ 1,800	\$ -	\$ 5,000	\$ 1,800	\$ 1,800	\$ 3,500	\$ 3,500
Westmass Eldercare								
Elder/Disabled Meals Program	\$ 25,000	\$ 15,000	\$ 12,500	\$ 5,800	\$ 12,500	\$ 12,500	\$ 5,800	\$ 5,800
<i>PUBLIC SERVICES- EMPLOYMENT/EDUCATION</i>								
Care Center								
Working for the Future	\$ 10,000	\$ 5,000	\$ 4,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
Chamber Centennial Foundation								
Employment Link	\$ 28,614	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000
Community Education Project								
GED Prep Class in Spanish	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Enlace de La Familias								
Nurturing Fathers	\$ 45,000	\$ -	\$ 25,000	\$ 10,000	\$ 19,000	\$ 19,000	\$ 15,000	\$ 15,000
HAP								
Resident Leadership Program	\$ 21,772	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

FFY16
REQUEST

OCD

CAC

MAYOR

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PUBLIC SERVICES- EMPLOYMENT/EDUCATION Cont.

Providence Ministries								
Foodworks at Kate's Kitchen	\$ 24,250	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000
United Way of Pioneer Valley								
Thrive: Financial Success Center	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC SERVICES- HOMELESS/DOMESTIC VIOLENCE

Providence Ministries for the Needy								
Loreto House	\$ 25,000	\$ 14,000	\$ 20,000	\$ 14,000	\$ 17,000	\$ 17,000	\$ 14,000	\$ 14,000
Margaret's Pantry	\$ 20,000	\$ 14,000	\$ 20,000	\$ 14,000	\$ 17,000	\$ 17,000	\$ 14,000	\$ 14,000
Womanshelter								
Domestic Violence Intervention	\$ 25,000	\$ 15,000	\$ 13,800	\$ 13,000	\$ 15,000	\$ 15,000	\$ 14,500	\$ 14,500

PUBLIC SERVICES - GENERAL/OTHER

City of Holyoke Police Dept.								
Community Policing	\$ 50,000	\$ 16,000	\$ -	\$ 10,000	\$ 5,500	\$ 5,500	\$ 10,000	\$ 10,000
Holyoke Housing Authority								
Homebuyer Education	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Providence Ministries for the Needy								
Holyoke Career Closet	\$ 13,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500

TOTAL PUBLIC SERVICES (PS) Requested	\$ 462,236	\$ 164,800						
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REQUEST

COMMITTEE

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AWARD**

ADMINISTRATION & PLANNING

Office for Community Development								
Administration and planning CDBG	\$ 215,500	\$ 215,500	\$ 215,500	\$ 215,500	\$ 215,500	\$ 215,500	\$ 196,408	\$ 196,408

TOTAL ADMINISTRATION Requested \$ 215,500

GRAND TOTAL Requested- NPS, PS, Admin \$ 3,784,729

CDBG Resources

FFY2016 Actual Allocation received from HUD	\$ 1,124,880
Unprogr. Prior Year Funds for CDBG Proposals	\$ -
Total CDBG Available	\$ 1,124,880

CDBG Category Allocation Breakdown

	ALLOWED	FFY2016 FINAL
Max. Public Service Allocation (15%)	\$ 168,732	\$ 164,800
Max. Planning and Administration Allocation (20%)	\$ 224,976	\$ 196,408
Non Public Service Allocation	\$ 731,172	\$ 763,672
Total FFY2016 CDBG Available	\$ 1,124,880	\$ 1,124,880

HUD has notified the City that CDBG is receiving an increase of \$25,723. over FFY2015.

USE OF HOME FUNDS CATEGORY	(FINAL) PROPOSED	
	CURRENT 7/15 - 6/16	ALLOCATIONS 7/16 - 6/17
Rental Unit Development	\$ -	\$ -
Homeowner Unit Development*	\$ 315,473	\$ 186,085
Direct Buyer Assistance	\$ 50,000	\$ 150,000
Administration	\$ 55,860	\$ 51,367
Holyoke Allocation (52.8%)	\$ 421,333	\$ 387,451
Chicopee Allocation (32.1%)	\$ 256,150	\$ 235,553
Westfield Allocation (15.1%)	\$ 120,494	\$ 110,805
CONSORTIUM TOTAL HOME	\$ 797,977	\$ 733,809

* Prior year HOME funds may be used for rental unit development or other HOME eligible activities. HUD has notified the City that HOME is receiving a \$64,128. decrease from FFY2015.