

# Housing

Aimee Cox, Manager | (719) 385-6609 | aicox@springsgov.com

## 2016 Goals

Goal	Measurable Outcome
Invest resources to increase the number of affordable housing units with a focus on serving the special needs of homeless, disabled, large families, and seniors.	Increase of 75 affordable housing units.
Continue to invest resources to increase the number of emergency shelter beds in the community, especially during winter months.	Increase of 100 of emergency shelter beds.

## All Funds Summary

	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
						Use of Funds
<i>All Funds</i>	General Fund	\$253,516	\$429,736	\$429,736	\$432,895	\$3,159
	Grants Fund (Operating & CIP)	4,402,214	3,920,000	4,371,557	4,375,350	3,793
	<b>Total</b>	<b>\$4,655,730</b>	<b>\$4,349,736</b>	<b>\$4,801,293</b>	<b>\$4,808,245</b>	<b>\$6,952</b>
	<b>Positions</b>					
	General Fund	0.00	1.00	1.00	1.00	0.00
	Grants Fund	11.00	9.00	9.00	9.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

\* 2015 Amended Budget as of 8/31/2015 (General Fund). The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

Note: Beginning in 2016, Housing is no longer included in Economic Development. All historical numbers have been adjusted accordingly.

## Significant Changes vs. 2015

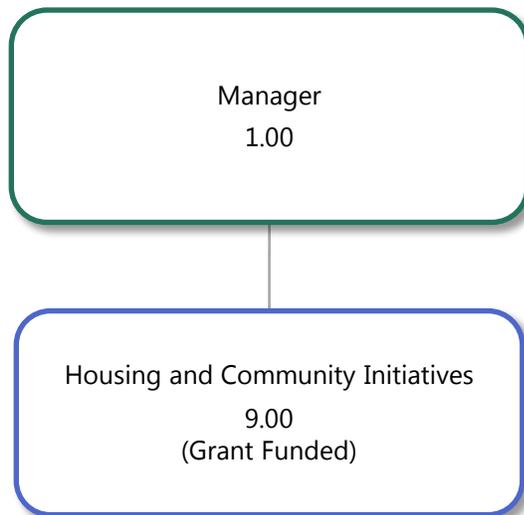
- Net increase of nearly \$4,000 in Grants Fund due to a projected increase in the Emergency Shelter Grant and projected decreases in the CDBG and HOME grants

# Housing

## Housing and Community Initiatives

The City will make strategic investments and develop partnerships that strengthen neighborhoods, ensure the availability of quality affordable housing, and support economic opportunity for the whole community. The City receives restricted federal entitlement grants and competitive grants which fund the following programs:

- *Housing Development and Rehabilitation.* Work with nonprofit and for-profit developers to encourage the development of affordable and workforce housing, and prevent slum and blight conditions.
- *Neighborhood Improvement.* Encourage safe and livable neighborhoods through targeted planning, services, economic development activities, and capital improvements.
- *Homeless Services.* Make ending homelessness a citywide priority through leadership, advocacy, strategic investments, and policy making.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Budget for each fund including General Fund, CDBG Grant Funds, HOME Grant Funds, HOPE III Grant Funds, ESG Grant Funds, and CIP.

General Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$0	\$0	\$128,770	\$128,770	\$131,929	\$3,159
	Operating	241,647	253,516	300,966	300,966	300,966	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$241,647</b>	<b>\$253,516</b>	<b>\$429,736</b>	<b>\$429,736</b>	<b>\$432,895</b>	<b>\$3,159</b>
	Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Housing Manager	0.00	1.00	1.00	1.00	0.00	
	<b>Total Positions</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	<b>Total During 2015</b>	<b>\$0</b>
	For 2016	2016 Budget - * 2015 Amended Budget
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$2,649
	Net increase for medical and dental plan changes	510
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$3,159</b>
	<b>Operating</b>	
	None	\$0
<b>Total Operating</b>	<b>\$0</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2016</b>	<b>\$3,159</b>	

\* 2015 Amended Budget as of 8/31/2015

<i>Position Changes</i>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	None	0.00
	<b>Total During 2015</b>	<b>0.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	None	0.00
	<b>Total For 2016</b>	<b>0.00</b>

\* 2015 Amended Budget as of 8/31/2015

<i>CDBG Grant Funds</i>	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	CDBG Entitlement	\$2,499,838	\$1,851,448	\$2,400,000	\$2,620,268	\$2,541,000	(\$79,268)
	Program Income	105,461	604,713	100,000	100,000	100,000	0
	<b>Total</b>	<b>\$2,605,299</b>	<b>\$2,456,161</b>	<b>\$2,500,000</b>	<b>\$2,720,268</b>	<b>\$2,641,000</b>	<b>(\$79,268)</b>
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$853,778	\$706,665	\$848,374	\$599,926	\$531,809	(\$68,117)
	Capital Improvements/Public Facilities	887,429	592,506	488,000	925,000	900,000	(25,000)
	Human Services Contracts	417,291	631,100	375,000	415,000	396,000	(19,000)
	General Administration	63,003	60,083	37,160	41,342	55,620	14,278
	Affordable Housing/Rehab	395,282	523,372	699,466	674,000	703,571	29,571
Planning Activities	24,527	72,172	52,000	65,000	54,000	(11,000)	
<b>Total</b>	<b>\$2,641,310</b>	<b>\$2,585,898</b>	<b>\$2,500,000</b>	<b>\$2,720,268</b>	<b>\$2,641,000</b>	<b>(\$79,268)</b>	

<i>HOME Grant Funds</i>	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Home Entitlement	\$984,217	\$1,408,964	\$825,000	\$998,094	\$968,000	(\$30,094)
	Program Income	440,689	282,712	425,000	425,000	425,000	0
	<b>Total</b>	<b>\$1,424,906</b>	<b>\$1,691,676</b>	<b>\$1,250,000</b>	<b>\$1,423,094</b>	<b>\$1,393,000</b>	<b>(\$30,094)</b>
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$0	\$30,160	\$99,023	\$119,372	\$193,010	\$73,638
	Administration/Planning	25,181	14,406	20,825	20,435	20,302	(133)
	Affordable Housing/Rehab	644,492	805,810	665,152	818,287	695,000	(123,287)
	CHDO Administration	48,512	35,000	41,250	41,250	45,738	4,488
	CHDO Housing Development	21,660	837,283	123,750	123,750	138,950	15,200
Tenant-Based Rental Assist.	184,261	0	300,000	300,000	300,000	0	
<b>Total</b>	<b>\$924,106</b>	<b>\$1,722,659</b>	<b>\$1,250,000</b>	<b>\$1,423,094</b>	<b>\$1,393,000</b>	<b>(\$30,094)</b>	

\* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

<i>HOPE III Grant Funds</i>	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Revenue	\$240	\$240	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$240</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Acquisition/Rehab/Resale	\$33,561	\$42,498	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$33,561</b>	<b>\$42,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>ESG Grant Funds</i>	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	ESG Entitlement	\$169,494	\$126,130	\$170,000	\$228,195	\$221,350	(\$6,845)
	ESG-State	0	0	0	0	120,000	120,000
	<b>Total</b>	<b>\$169,494</b>	<b>\$126,130</b>	<b>\$170,000</b>	<b>\$228,195</b>	<b>\$341,350</b>	<b>\$113,155</b>
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Homeless Prevention	\$0	\$5,561	\$56,870	\$28,000	\$0	(\$28,000)
	Salvation Army	99,000	41,250	99,000	176,195	0	(176,195)
	Shelters	0	0	0	0	341,350	341,350
	Urban Peak	14,130	4,348	14,130	24,000	0	(24,000)
	<b>Total</b>	<b>\$113,130</b>	<b>\$51,159</b>	<b>\$170,000</b>	<b>\$228,195</b>	<b>\$341,350</b>	<b>\$113,155</b>

\* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

<i>Summary</i>	<b>Use of Funds</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	CDBG Grant	\$2,641,310	\$2,585,898	\$2,500,000	\$2,720,268	\$2,641,000	(\$79,268)
	HOME Grant	924,106	1,722,659	1,250,000	1,423,094	1,393,000	(30,094)
	HOPE III Grant	33,561	42,498	0	0	0	0
	ESG Grant	113,130	51,159	170,000	228,195	341,350	113,155
	<b>Total</b>	<b>\$3,712,107</b>	<b>\$4,402,214</b>	<b>\$3,920,000</b>	<b>\$4,371,557</b>	<b>\$4,375,350</b>	<b>\$3,793</b>
	<b>Position Title</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>	
	Administrative Technician	0.00	1.00	1.00	1.00	0.00	
	Analyst I	1.00	1.00	1.00	1.00	0.00	
	Analyst II	1.00	1.00	1.00	2.00	1.00	
	CDBG Specialist I	1.00	1.00	1.00	0.00	(1.00)	
	Community Development Manager	1.00	0.00	0.00	0.00	0.00	
Office Specialist	1.00	0.00	0.00	0.00	0.00		
Principal Analyst	1.00	0.00	0.00	0.00	0.00		
Redevelopment Specialist	2.00	2.00	2.00	2.00	0.00		
Senior Analyst	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00		
Senior Redevelopment Specialist	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>		

<i>Funding Changes</i>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	None	\$0
	<b>Total During 2015</b>	<b>\$0</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Decrease in CDBG Grant funds due to projected entitlement decrease	(\$79,268)
	Decrease in HOME Grant funds due to projected entitlement decrease	(30,094)
	Decrease in HOPE III Grant funds due to close out of program	0
	Increase in ESG Grant funds based on projected entitlement increase	113,155
<b>Total For 2016</b>	<b>\$3,793</b>	

\* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

<b>Position Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	None	0.00
	<b>Total During 2015</b>	<b>0.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	None	0.00
	<b>Total For 2016</b>	<b>0.00</b>

\* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations. The Amended Budget is prepared based on actual funding allocations. As a result, the Amended Budget may reflect a significant difference from Original Budget.

<b>2016 CIP Program</b>	<b>Project Name</b>	<b>Grants</b>	<b>Total 2016 Allocation</b>
	Route 9, Ph II - Transit Accessibility Improvements	400,000	<b>\$400,000</b>
	Transit Pedestrian/Accessibility Improvements	80,000	<b>\$80,000</b>
	Public Facilities/Shelters	420,000	<b>\$420,000</b>
	<b>Total 2016 CIP</b>	<b>\$900,000</b>	<b>\$900,000</b>
For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 31-1			

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
HOUSING

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
51205	CIVILIAN SALARIES	0	0	102,765	105,060	2,295	2.23%
51610	PERA	0	0	13,974	14,393	419	3.00%
51612	RETIREMENT HEALTH SAVINGS	0	0	50	0	(50)	-100.00%
51615	WORKERS COMPENSATION	0	0	195	221	26	13.33%
51620	EQUITABLE LIFE INSURANCE	0	0	409	424	15	3.67%
51640	DENTAL INSURANCE	0	0	395	444	49	12.41%
51670	PARKING FOR EMPLOYEES	0	0	240	240	0	0.00%
51690	MEDICARE	0	0	1,490	1,523	33	2.21%
51695	CITY EPO MEDICAL PLAN	0	0	9,252	0	(9,252)	-100.00%
51696	ADVANTAGE HD MED PLAN	0	0	0	8,875	8,875	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	0	0	750	750	0.00%
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>128,770</b>	<b>131,930</b>	<b>3,160</b>	<b>2.45%</b>
52125	GENERAL SUPPLIES	1,366	0	1,500	1,500	0	0.00%
52410	BUILDING SECURITY SERVICES	0	659	0	0	0	0.00%
52440	HUMAN SERVICES	137,823	93,509	172,548	172,548	0	0.00%
52441	TRANSIT PASSES	0	13,737	18,000	18,000	0	0.00%
52575	SERVICES	459	41,698	1,300	1,300	0	0.00%
52605	CAR MILEAGE	0	0	1,500	1,500	0	0.00%
52625	MEETING EXPENSES IN TOWN	0	0	500	500	0	0.00%
52630	TRAINING	0	0	750	750	0	0.00%
52655	TRAVEL OUT OF TOWN	0	0	1,500	1,500	0	0.00%
52738	CELL PHONE BASE CHARGES	0	0	1,368	1,368	0	0.00%
52746	UTILITIES ELECTRIC	0	194	0	0	0	0.00%
52747	UTILITIES GAS	0	768	0	0	0	0.00%
52748	UTILITIES SEWER	0	291	0	0	0	0.00%
52749	UTILITIES WATER	0	460	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	0	200	0	0	0	0.00%
65343	HOUSING AUTHORITY STAFF	101,999	102,000	102,000	0	(102,000)	-100.00%
65349	GOLDEN CIRCLE NUTRITION	0	0	0	102,000	102,000	0.00%
<b>Total Operating Expenses</b>		<b>241,647</b>	<b>253,516</b>	<b>300,966</b>	<b>300,966</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>241,647</b>	<b>253,516</b>	<b>429,736</b>	<b>432,896</b>	<b>3,160</b>	<b>0.74%</b>

Totals may differ from narrative due to rounding.

## City of Colorado Springs Budget Detail Report

GRANTS FUND  
CDBG

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	Civilian Salaries	508,822	376,049	547,625	217,635	(329,990)	-60.26%
51210	Overtime	216	1,417	0	0	0	0.00%
51220	Seasonal Temporary	37,843	11,988	0	0	0	0.00%
51245	Retirement/Term Vacation	10,577	16,187	0	0	0	0.00%
51260	Vacation Buy	2,451	0	0	0	0	0.00%
51299	Salaries Reimbursements	126,677	0	0	0	0	0.00%
51610	PERA	72,020	56,487	73,737	64,699	(9,038)	-12.26%
51615	Workers' Compensation	3,450	2,801	3,605	3,240	(365)	-10.12%
51620	Equitable Life Insurance	1,491	0	1,994	1,709	(285)	-14.27%
51640	Dental Insurance	3,333	2,615	3,360	3,257	(103)	-3.07%
51655	Retired Employee Medical Ins	10,968	10,968	0	0	0	0.00%
51670	Employee Parking	240	1,140	2,160	1,987	(173)	-8.00%
51690	Medicare	7,653	6,016	7,804	6,848	(956)	-12.26%
51695	City EPO Medical Plan	52,453	18,833	48,089	15,710	(32,379)	-67.33%
51696	Advantage HD Medical Plan	14,179	31,562	0	52,584	52,584	0.00%
51697	HRA Benefit to Adv Med Plan	1,406	2,511	0	4,140	4,140	0.00%
72051	Code Enforcement	0	168,092	160,000	160,000	0	0.00%
<b>Total Salaries and Benefits</b>		<b>853,779</b>	<b>706,665</b>	<b>848,374</b>	<b>531,809</b>	<b>(316,565)</b>	<b>-37.31%</b>
72060	CDBG CIP	428,864	404,822	488,000	900,000	412,000	84.43%
71985	Ivywild Public Improvements	7,588	182,532	0	0	0	0.00%
73031	Mill Street Improvements	104,864	0	0	0	0	0.00%
73015	Westside Resident Sidewalks	346,112	5,152	0	0	0	0.00%
<b>Total Capital Improvements Project</b>		<b>887,428</b>	<b>592,506</b>	<b>488,000</b>	<b>900,000</b>	<b>412,000</b>	<b>84.43%</b>
65414	Homeward Pikes Peak	8,785	0	0	0	0	0.00%
52440	Human Services	297,728	0	0	0	0	0.00%
72201	Human Services	0	548,600	315,000	396,000	81,000	25.71%
72280	Human Svc- Comm& Snr Centrs	65,397	60,000	60,000	0	(60,000)	-100.00%
72256	Human Svc-Hsng Auth Gcnp	45,381	22,500	0	0	0	0.00%
<b>Total Contracts</b>		<b>417,291</b>	<b>631,100</b>	<b>375,000</b>	<b>396,000</b>	<b>21,000</b>	<b>5.60%</b>
52577	Administrative Services	2,520	0	2,500	0	(2,500)	-100.00%
52405	Advertising Services	293	0	500	500	0	0.00%
52410	Building Security Services	2,363	0	0	0	0	0.00%
52605	Car Mileage	188	144	400	329	(71)	-17.75%
52775	CDBG Minor Equipment	620	0	400	400	0	0.00%
52725	CDBG Rental of Property	0	0	690	0	(690)	-100.00%
52630	CDBG Training	108	280	2,500	3,000	500	20.00%
52738	Cell Base	2,348	1,990	2,500	2,000	(500)	-20.00%
52705	Communications	2,246	7,414	2,300	8,500	6,200	269.57%
52615	Dues & Membership	2,425	1,865	3,000	2,000	(1,000)	-33.33%
52435	Garbage Removal Svc	399	281	0	0	0	0.00%
52125	General Supplies	520	72	500	2,000	1,500	300.00%
52445	Janitorial Services	3,769	2,913	0	0	0	0.00%
52190	Janitorial Supplies	100	0	0	0	0	0.00%
52265	Maintenance-Buildings & Structure	2,952	302	0	0	0	0.00%
52872	Maintenance-Fleet Vehicles/Equip	3,769	3,736	3,800	3,000	(800)	-21.05%
52220	Maintenance-Office Machines	0	0	100	500	400	400.00%
52625	Meeting Expenses In Town	0	23	500	500	0	0.00%
52874	Office Services Printing	275	1,343	1,000	2,000	1,000	100.00%
52875	Office Services Records	1,175	1,342	500	1,500	1,000	200.00%

## City of Colorado Springs Budget Detail Report

GRANTS FUND  
CDBG

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52110	Office Supplies	2,739	2,786	2,750	3,000	250	9.09%
52655	Out Of Town Travel	12	0	750	3,000	2,250	300.00%
52111	Paper Supplies	183	9	250	500	250	100.00%
52560	Parking Services	600	450	800	500	(300)	-37.50%
52135	Postage	1,014	668	1,000	900	(100)	-10.00%
52776	Printer Consolidation Cost	3,998	2,625	4,000	4,500	500	12.50%
65361	Relocation Assistance	6,858	0	0	0	0	0.00%
52795	Rental Of Equipment	0	0	500	500	0	0.00%
52170	Special, Photography, Etc	0	0	0	0	0	0.00%
52645	Subscriptions	362	149	350	300	(50)	-14.29%
52735	Telephone-Long Dist Calls	70	65	70	100	30	42.86%
52590	Temporary Employment	7,332	11,218	0	500	500	0.00%
52747	Utilities Gas	754	376	0	0	0	0.00%
52748	Utilities Sewer	930	1,043	0	0	0	0.00%
52749	Utilities Water	1,716	2,029	0	0	0	0.00%
<b>Total General Administration</b>		<b>63,003</b>	<b>60,083</b>	<b>37,160</b>	<b>55,620</b>	<b>18,460</b>	<b>49.68%</b>
72140	Affordable Housing Develop	0	102,003	0	375,000	375,000	0.00%
72140	Affordable Housing Acquisition	0	0	209,466	0	(209,466)	-100.00%
72005	CDBG Emergency EM	0	126,581	100,000	140,000	40,000	40.00%
72003	CDBG Emergency EM - In-House	0	17,105	50,000	10,000	(40,000)	-80.00%
72070	CDBG Owner Occupied Loan Ro	7,315	39,679	25,000	0	(25,000)	-100.00%
73090	ERC Weatherization	50,096	39,482	0	0	0	0.00%
72065	Resident Single Family Rehab	73,878	0	0	0	0	0.00%
72000	Resident Single Family Rehab	75,328	166,892	75,000	173,571	98,571	131.43%
72005	Resident Single Family Rehab	130,126	0	0	0	0	0.00%
72015	Residential Rehab Investor Owner	50,945	23,966	55,000	0	(55,000)	-100.00%
70200	Soft Costs	470	0	0	0	0	0.00%
<b>Total Housing/Rehab</b>		<b>395,283</b>	<b>523,371</b>	<b>699,466</b>	<b>703,571</b>	<b>4,105</b>	<b>0.59%</b>
72425	Citizen Participation	65	1,989	2,000	5,000	3,000	150.00%
72433	Housing Needs Assessment	12,886	69,844	0	0	0	0.00%
72431	Planning	122	339	50,000	49,000	(1,000)	-2.00%
72438	Planning - Mill St Neighborhood	1,054	0	0	0	0	0.00%
72440	Planning - Org Westside NA	6,202	0	0	0	0	0.00%
<b>Total Planning Activities</b>		<b>24,526</b>	<b>72,172</b>	<b>52,000</b>	<b>54,000</b>	<b>2,000</b>	<b>3.85%</b>
<b>Total Operating Expenses</b>		<b>2,641,310</b>	<b>2,585,898</b>	<b>2,500,000</b>	<b>2,641,000</b>	<b>141,000</b>	<b>5.64%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Organization</b>		<b>2,641,310</b>	<b>2,585,898</b>	<b>2,500,000</b>	<b>2,641,000</b>	<b>141,000</b>	<b>5.64%</b>

Totals may differ from narrative due to rounding.

## City of Colorado Springs Budget Detail Report

GRANTS FUND  
HOME

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	Civilian Salaries	0	29,966	99,023	138,602	39,579	39.97%
51610	PERA	0	0	0	9,000	9,000	0.00%
51615	State Compensation	0	194	0	500	500	0.00%
51620	Equitable Life Insurance	0	0	0	250	250	0.00%
51640	Dental Insurance	0	0	0	540	540	0.00%
51690	Medicare	0	0	0	1,118	1,118	0.00%
51695	City EPO Medical Plan	0	0	0	8,000	8,000	0.00%
72116	TBRA Staff Support	0	0	0	35,000	35,000	0.00%
<b>Total Salaries &amp; Benefits</b>		<b>0</b>	<b>30,160</b>	<b>99,023</b>	<b>193,010</b>	<b>93,987</b>	<b>94.91%</b>
52110	Office Supplies	23	0	1,000	500	(500)	-50.00%
52111	Paper Supplies	172	0	250	200	(50)	-20.00%
52120	Micros- Software	2,250	1,313	2,000	1,200	(800)	-40.00%
52122	Cell Phone Equip & Supplies	0	0	0	150	150	0.00%
52122	Cell Phone Equip & Supplies	118	0	150	0	(150)	-100.00%
52135	HOME Postage	38	0	500	377	(123)	-24.60%
52175	HOME Signs	0	0	100	100	0	0.00%
52220	HOME Maint Office Machines	0	0	125	125	0	0.00%
52405	Advertising	0	0	500	500	0	0.00%
52410	HOME Building Security Svcs	938	1,318	0	0	0	0.00%
52445	Janitorial Services	8,000	971	0	0	0	0.00%
52575	HOME Services		6,954		5,000		
52605	Car Mileage	814	247	800	0	(800)	-100.00%
52625	In Town Mtg. Expenses	20	24	300	300	0	0.00%
52630	Training	820	0	2,000	1,100	(900)	-45.00%
52645	Subscriptions	0	0	200	200	0	0.00%
52655	Travel Out Of Town	1,860	450	3,000	1,500	(1,500)	-50.00%
52725	Rental Of Property	1,287	990	1,500	1,000	(500)	-33.33%
52738	Cell Phone Base Charges	340	0	350	300	(50)	-14.29%
52746	Utilities- Electric	3,706	886	0	0	0	0.00%
52747	Utilities-Gas	1,484	0	0	0	0	0.00%
52748	Utilities-Sewer	335	0	0	0	0	0.00%
52749	Utilities-Water	426	0	0	0	0	0.00%
52775	Minor Equipment	85	0	250	250	0	0.00%
52776	Printer Consolidation Cost	2,309	1,163	2,000	2,000	0	0.00%
52795	Rental Of Equipment	0	0	2,000	0	(2,000)	-100.00%
52872	Fleet Services	0	0	2,000	0	(2,000)	-100.00%
52874	Office Services	156	90	1,300	0	(1,300)	-100.00%
52875	Office Services Records	0	0	500	500	0	0.00%
72433	Planning Studies	0	0	0	5,000	5,000	0.00%
<b>Total Administration/Planning</b>		<b>25,181</b>	<b>14,405</b>	<b>20,825</b>	<b>20,302</b>	<b>(523)</b>	<b>-2.51%</b>
72075	Homeowner Occupied Loan	446,858	621,959	0	0	0	0.00%
72095	Residential Rehab	0	0	350,000	450,000	100,000	28.57%
72135	Affordable Housing Assist	197,634	183,851	315,152	245,000	(70,152)	-22.26%
<b>Total Affordable Housing/Rehab</b>		<b>644,492</b>	<b>805,810</b>	<b>665,152</b>	<b>695,000</b>	<b>29,848</b>	<b>4.49%</b>
72130	CHDO Administration	48,512	35,000	41,250	45,738	4,488	10.88%
<b>Total CHDO Administration</b>		<b>48,512</b>	<b>35,000</b>	<b>41,250</b>	<b>45,738</b>	<b>4,488</b>	<b>10.88%</b>

## City of Colorado Springs Budget Detail Report

GRANTS FUND  
HOME

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
72125	CHDO	21,660	837,283	123,750	138,950	15,200	12.28%
<b>Total CHDO Housing Development</b>		<b>21,660</b>	<b>837,283</b>	<b>123,750</b>	<b>138,950</b>	<b>15,200</b>	<b>12.28%</b>
72115	Tenant Based Rental Assist	184,261	0	300,000	300,000	0	0.00%
<b>Total Tenant-Based Rental Assistance</b>		<b>184,261</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Operating Expenses</b>		<b>924,106</b>	<b>1,722,659</b>	<b>1,250,000</b>	<b>1,393,000</b>	<b>143,000</b>	<b>11.44%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Organization</b>		<b>924,106</b>	<b>1,722,659</b>	<b>1,250,000</b>	<b>1,393,000</b>	<b>143,000</b>	<b>11.44%</b>

GRANTS FUND  
HOPE III

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52575	Services	2,199	19,484	0	0	0	0.00%
60290	Acquisition Resale	31,362	23,014	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>33,561</b>	<b>42,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Organization</b>		<b>33,561</b>	<b>42,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

GRANTS FUND  
ESG

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
72350	Salvation Army	99,000	41,250	99,000	0	(99,000)	-100.00%
72350	Urban Peak	14,130	4,348	14,130	0	(14,130)	-100.00%
72350	Shelters	0	0	0	341,350	341,350	0.00%
73122	Homeless Prevention/Housing	0	5,561	56,870	0	(56,870)	-100.00%
<b>Total Operating Expenses</b>		<b>113,130</b>	<b>51,159</b>	<b>170,000</b>	<b>341,350</b>	<b>171,350</b>	<b>100.79%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Organization</b>		<b>113,130</b>	<b>51,159</b>	<b>170,000</b>	<b>341,350</b>	<b>171,350</b>	<b>100.79%</b>

Totals may differ from narrative due to rounding.

This page left blank intentionally.