

# EXHIBIT B

## City of Napa CDBG Funding

|                                                                 |                                        |                           | <u>Fiscal Year</u><br><u>2017-2018</u> | <u>Fiscal Year</u><br><u>2018-2019</u>    | <u>Fiscal Year</u><br><u>2018-2019</u>                                                       | <u>Fiscal Year</u><br><u>2018-2019</u>                                                                          |
|-----------------------------------------------------------------|----------------------------------------|---------------------------|----------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| <b>General Grant Amounts and Caps</b>                           |                                        |                           |                                        |                                           |                                                                                              |                                                                                                                 |
| Entitlement Award (Estimated for 2018-2019)                     |                                        |                           | \$ 599,742                             | \$ 599,742                                | \$ 599,742                                                                                   | \$ 617,176                                                                                                      |
| Estimated Program Income from Prior Year (Revolving Loan)       |                                        |                           | 166,101                                | 65,518                                    | 65,518                                                                                       | 109,926                                                                                                         |
| Estimated Program Income from Prior Year (Non-Revolving Loan)   |                                        |                           | 2,205,523                              | 35,480                                    | 35,480                                                                                       | 35,480                                                                                                          |
| Estimated Program Income from Current Year (Revolving Loan)     |                                        |                           | 109,926                                | 65,518                                    | 65,518                                                                                       | 65,518                                                                                                          |
| Estimated Program Income from Current Year (Non-Revolving Loan) |                                        |                           | 35,480                                 | -                                         | -                                                                                            | -                                                                                                               |
| Total Available for Administrative and Planning (20% cap)       |                                        |                           | 149,030                                | 133,052                                   | 133,052                                                                                      | 136,539                                                                                                         |
| Total Available for Public Service (15% cap)                    |                                        |                           | 445,705                                | 105,111                                   | 105,111                                                                                      | 114,387                                                                                                         |
| Remaining Grant Available for Community Development*            |                                        |                           | 40,488                                 | 361,579                                   | 361,579                                                                                      | 366,250                                                                                                         |
| Total Reprogrammed                                              |                                        |                           | 79,475                                 | 35,480                                    | 35,480                                                                                       | 35,480                                                                                                          |
| Remaining Available for Community Development*                  |                                        |                           | 119,963                                | 397,059                                   | 397,059                                                                                      | 401,730                                                                                                         |
| <b>Total Funds Available</b>                                    |                                        |                           | <b>\$ 714,697</b>                      | <b>\$ 635,222</b>                         | <b>\$ 635,222</b>                                                                            | <b>\$ 652,656</b>                                                                                               |
|                                                                 |                                        |                           | <u>Awarded</u>                         | <u>Entitlement</u><br><u>Applications</u> | <u>Staff and</u><br><u>Committee</u><br><u>Recommendations</u><br><u>(Estimated Funding)</u> | <u>Staff and</u><br><u>Committee</u><br><u>Recommendations</u><br><u>(Revised for Actual</u><br><u>Funding)</u> |
| <b>Planning and Administration</b>                              | <b>Consolidated Plan Priority Need</b> | <b>National Objective</b> |                                        |                                           |                                                                                              |                                                                                                                 |
| <i>Maximum Available</i>                                        |                                        |                           | \$ 149,030                             | \$ 133,052                                | \$ 133,052                                                                                   | \$ 136,539                                                                                                      |
| Administration Allocation (Set by City Council)                 |                                        |                           | 133,568                                | 137,000                                   | 133,052                                                                                      | 136,539                                                                                                         |
| Fair Housing Napa Valley                                        | Community Development                  | Low/Mod Limited Clientele | -                                      | -                                         | -                                                                                            | -                                                                                                               |
| <i>Subtotal Administration</i>                                  |                                        |                           | <i>133,568</i>                         | <i>137,000</i>                            | <i>133,052</i>                                                                               | <i>136,539</i>                                                                                                  |
| <i>Difference Between Amount Requested and Available</i>        |                                        |                           | <i>15,462</i>                          | <i>(3,948)</i>                            | <i>-</i>                                                                                     | <i>-</i>                                                                                                        |
| <b>Public Service</b>                                           |                                        |                           |                                        |                                           |                                                                                              |                                                                                                                 |
| <i>Maximum Available</i>                                        |                                        |                           | \$ 445,705                             | \$ 105,111                                | \$ 105,111                                                                                   | \$ 114,387                                                                                                      |
| NEWS: Battered Persons Bilingual Counselor                      | Homeless Services                      | Low/Mod Limited Clientele | 34,140                                 | 36,239                                    | 26,658                                                                                       | 29,010                                                                                                          |
| Fair Housing Napa Valley                                        | Community Development                  | Low/Mod Limited Clientele | 17,558                                 | 88,016                                    | 13,710                                                                                       | 14,920                                                                                                          |
| Catholic Charities: Rainbow House                               | Homeless Services                      | Low/Mod Limited Clientele | 9,754                                  | 25,000                                    | 7,616                                                                                        | 8,288                                                                                                           |
| Abode Services Homeless Shelter                                 | Homeless Services                      | Low/Mod Limited Clientele | 73,158                                 | 100,000                                   | 57,127                                                                                       | 62,169                                                                                                          |
| <i>Subtotal Public Service</i>                                  |                                        |                           | <i>134,610</i>                         | <i>249,255</i>                            | <i>105,111</i>                                                                               | <i>114,387</i>                                                                                                  |
| <i>Difference Between Amount Requested and Available</i>        |                                        |                           | <i>311,095</i>                         | <i>(144,144)</i>                          | <i>-</i>                                                                                     | <i>0</i>                                                                                                        |
| <b>Community Development</b>                                    |                                        |                           |                                        |                                           |                                                                                              |                                                                                                                 |
| <i>Total Available*</i>                                         |                                        |                           | \$ 446,519                             | \$ 397,059                                | \$ 397,059                                                                                   | \$ 401,730                                                                                                      |
| Housing Rehabilitation Program                                  | Affordable Housing                     | Low/Mod Housing           | 198,768                                | 300,000                                   | 397,059                                                                                      | 401,730                                                                                                         |
| Habitat Saratoga Project Utilities                              | Affordable Housing                     | Low/Mod Housing           | 15,291                                 | -                                         | -                                                                                            | -                                                                                                               |
| Senior Center ADA Projects                                      | ADA Improvements to City Facilities    | Low/Mod Limited Clientele | 113,850                                | -                                         | -                                                                                            | -                                                                                                               |
| Mayacamas Village Insulation Replacement                        | Affordable Housing                     | Low/Mod Housing           | 83,130                                 | -                                         | -                                                                                            | -                                                                                                               |
| <i>Subtotal Community Development</i>                           |                                        |                           | <i>411,039</i>                         | <i>300,000</i>                            | <i>397,059</i>                                                                               | <i>401,730</i>                                                                                                  |
| <i>Difference Between Amount Requested and Available</i>        |                                        |                           | <i>35,480</i>                          | <i>97,059</i>                             | <i>-</i>                                                                                     | <i>-</i>                                                                                                        |

\*Community Development category does not have a funding cap. Any available amounts not utilized in the administrative or public services categories can be utilized under Community Development.

NOTE: Administrative cap is calculated as 20% of current year entitlement award plus estimated current year program income. Public service cap is calculated as 15% of current year grant plus prior year program income.