

EXHIBIT B

City of Napa CDBG Funding

				<u>Fiscal Year</u> <u>2017-2018</u>	<u>Fiscal Year</u> <u>2018-2019</u>	<u>Fiscal Year</u> <u>2018-2019</u>	<u>Fiscal Year</u> <u>2018-2019</u>
General Grant Amounts and Caps							
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
Total Funds Available				\$ 714,697	\$ 635,222	\$ 635,222	\$ 652,656
				<u>Awarded</u>	<u>Entitlement</u> <u>Applications</u>	<u>Staff and</u> <u>Committee</u> <u>Recommendations</u> <u>(Estimated Funding)</u>	<u>Staff and</u> <u>Committee</u> <u>Recommendations</u> <u>(Revised for Actual</u> <u>Funding)</u>
Planning and Administration	Consolidated Plan Priority Need	National Objective					
<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>
Public Service							
<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>
Community Development							
<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.