

Exhibit A

City of Lompoc

CDBG Cycle - 2017-2018

CDBG, HOME, and Human Service Program Summary Budget

FUNDING SOURCES

Projects and Activities	Recommended	%	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			General Fund	2016-17	Estimated
			2017-18 Entitlement 20% Cap	2017-18 Entitlement 15% Cap	2017-18 Entitlement	Repayment Theater	Estimated Program Income**	Human Service Donations*
			\$ 84,000	\$ 63,000	\$ 273,000	\$ 244,530.09	\$ 264,736	\$ 40,000
Administration	\$ 84,000	9%	84,000					
General Administration - CDBG Program	78,225		78,225					
Legal Aid Foundation - (Fair Housing Services)	5,775		5,775					
Capital Project Funds	517,530	53%			273,000	244,530		
Public Facility Project - ADA Restrooms Phase II	482,530				238,000	244,530		
Lompoc - Residential Emergency Repair Program	35,000				35,000			
Public Service Programs	176,715	18%					176,715	
Housing Rehab Revolving Loan Fund	76,715						76,715	
Façade Improvement Loan/Grant Fund	50,000						50,000	
Economic Development Revolving Loan Fund	50,000						50,000	
Public Service Programs Delivery	85,021	9%					85,021	
Loan Administration Program - (43- Salaries & Benefits)	85,021						85,021	
Human Service Program	106,000	11%		63,000	-		3,000	40,000
Alliance for Pharmaceutical Access	5,300			868				4,432
Catholic Charities	10,500			10,500				
Community Action Commission - Senior Nutrition	5,000							5,000
Community Partners in Caring	5,000							5,000
Domestic Violence Solutions	1,000							1,000
Family Service Agency / BBBS	4,500							4,500
Family Service Agency / Senior Services	2,700							2,700
Foodbank	3,000							3,000
Good Samaritan Shelter - Bridgehouse	9,000			9,000				
Good Samaritan Shelter - Marks House	13,000			10,000			3,000	
Landlord Liason	2,500							2,500
Legal Aid Foundation of SB Co. - Emergency Legal Services	4,000							4,000
Lompoc Recreation / Childcare	1,000							1,000
Meals on Wheels	4,368							4,368
North County Rape Crisis and Child Protection Center	9,200			9,200				
SBCO DA's Office - Sexual Assault Response Team	2,500							2,500
Transitions-Mental Health Association	6,300			6,300				
United Boys & Girls Club - Lompoc Clubhouse	10,000			10,000				
YMCA - After School Program	7,132			7,132				
GRAND TOTALS:	\$ 969,266	100%	\$ 84,000	\$ 63,000	\$ 273,000	\$ 244,530	\$ 264,736	\$ 40,000
			Total 2017-18 Entitlement			\$ 420,000		
			2017-18 CDBG Entitlement Grant					

* Estimated Human Service Donations consist of \$25,000 City of Lompoc Contribution and an estimated \$15,000 of City Utility Customer Contributions.

** Estimated based on 12/31/16 Fund 43 balances (43000-59399 \$190,864.90 + 43200-59399 \$47,015.81 + 2016-17 Principal & Interest Payments \$41,835.27).