



City of Las Cruces®

PEOPLE HELPING PEOPLE

Council Action and Executive Summary

Item # 7Ordinance/Resolution# 15-210For Meeting of _____
(Ordinance First Reading Date)For Meeting of May 4, 2015
(Adoption Date)

Please check box that applies to this item:

 QUASI JUDICIAL LEGISLATIVE ADMINISTRATIVE

TITLE: A RESOLUTION APPROVING PROPOSED AMENDMENTS 1, 2, AND 3, TO THE 2014 ACTION PLAN AS PART OF THE 2011-2015 CONSOLIDATED PLAN FOR THE CITY OF LAS CRUCES. THE RESOLUTION AUTHORIZES CITY STAFF TO SUBMIT THE PROPOSED AMENDMENTS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT. THE RESOLUTION ALSO APPROVES THE NECESSARY BUDGET ADJUSTMENT TO THE CITY'S FY2015 BUDGET TO REFLECT AMENDMENTS 1, 2, AND 3 IN THE 2014 ACTION PLAN.

PURPOSE(S) OF ACTION:

To approve amendments to the 2014 Action Plan.

COUNCIL DISTRICT: N/A		
<u>Drafter/Staff Contact:</u> Natalie Green	<u>Department/Section:</u> Community Development/ Planning & Neighborhood Services	<u>Phone:</u> 528-3194
<u>City Manager Signature:</u>		

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

This Resolution approves Amendments 1, 2, and 3 to the 2014 Action Plan, a part of the 2011-2015 Consolidated Plan for the City of Las Cruces. The 2014 Action Plan, as mandated by the U.S. Department of Housing and Urban Development (HUD), is required to be completed by each entitlement community in order to utilize the funds for both the Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) Programs. The 2014 Action Plan was approved on May 5, 2014 through Resolution 14-176.

As part of each year's HOME and CDBG program allocations, the City is required to include an estimate of how much program income is to be collected from previous activities (i.e. loan payments from previously made activities/developments, generally the home rehabilitation program and/or rental developments). Adjustments are required to be made for program income amounts to balance amounts estimated and amounts actually received for each program. These adjustments require amendments to the Action Plan to adjust program project funding and any eligible project reallocations.

The Resolution authorizes the approval of the proposed 2014 Action Plan Amendments 1 and 2 with subsequent submittal to HUD for adjustments to previous years actual program income received as shown in Exhibit "A", attached.

The proposed Amendment 1 to the 2014 Action Plan is necessary due to the following actions and proposes to allocate funding as follows:

- CDBG Program: \$62,054.58 of excess program income (PI) from Program Year (PY) 2013 reallocated to offset a shortage of \$35,694.59 in PI received in 2012 resulting in a net difference of excess PI in the amount of \$26,359.99 reallocated to the CDBG eligible street improvement project.
- HOME Program: \$36,639.96 of excess PI from PY 2011 and PY 2012 reallocated to offset a \$3,663.79 shortage of PI received in 2013 resulting in a net difference of excess PI in the amount of \$32,976.17 reallocated to Mesilla Valley Habitat for Humanity for HOME eligible activities.

The proposed Amendment 2 to the 2014 Action Plan is necessary due to the estimated amounts of PI to be received for the HOME and CDBG Programs for program year PY 2014:

- \$15,000.00 reduction of estimated CDBG PI for 2014.
- \$11,000.00 reduction of estimated HOME PI for 2014.

The reductions will result in adjustments to the CDBG and HOME Programs administration in the following amounts:

- \$18,777.00 reduction in CDBG admin
- \$1,100.00 reduction in HOME admin

The Resolution also authorizes the proposed Amendment 3 to the 2014 Action Plan which is necessary to dedicate \$100,000 of CDBG uncommitted 2013 Home Rehabilitation funds to a public infrastructure street improvement project for PY 2015.

SUPPORT INFORMATION:

1. Exhibit "A", Amendments to the 2014 Action Plan.
2. Exhibit "B", FY 2015 Budget Adjustment.

SOURCE OF FUNDING:

Is this action already budgeted?	Yes	<input checked="" type="checkbox"/>	See fund summary below
	No	<input type="checkbox"/>	If No, then check one below:
	<i>Budget Adjustment Attached</i>	<input type="checkbox"/>	Expense reallocated from: _____
		<input type="checkbox"/>	Proposed funding is from a new revenue source (i.e. grant; see details below)
		<input type="checkbox"/>	Proposed funding is from fund balance in the _____ Fund.
Does this action create any revenue?	Yes	<input type="checkbox"/>	Funds will be deposited into this fund: 2000 in the amount of _____ for FY _____
	No	<input checked="" type="checkbox"/>	There is no new revenue generated by this action.

BUDGET NARRATIVE

As part of the 2014 Action Plan, Amendment 1 proposes excess 2013 CDBG program income in the amount of \$62,054.58 be reallocated with \$35,694.59 applied to offset the shortage of CDBG program income in 2012 resulting in the net difference of excess PI in the amount of \$26,359.99 to be dedicated to an eligible CDBG street improvement project. Excess 2011 and 2012 HOME program income in the amount of \$36,639.96 is proposed to be reallocated with \$3,663.79 applied to offset the shortage of HOME program income in 2013 resulting in the net difference of excess PI in the amount of \$32,976.17 to be dedicated to Mesilla Valley Habitat for Humanity for HOME eligible activities. Amendment 2 proposes to reduce the HOME Administration allocation by \$1,100.00 and the CDBG Administration allocation by \$18,777.00 due to an anticipated reduction of program income in 2014. Amendment 3 proposes a reallocation of \$100,000.00 funds from 2013 Home Rehab to a public infrastructure street improvement project for 2015.

FUND EXPENDITURE SUMMARY:

Fund Name(s)	Account Number(s)	Expenditure Proposed	Available Budgeted Funds in Current FY	Remaining Funds	Purpose for Remaining Funds
Community Development CDBG	TBD	\$26,359.99*	\$26,359.99*	\$0.00	Eligible Street Improvement Project
Community Development HOME	2000-20184410-722190-11419	\$218,455.17*	\$218,455.17*	\$0.00	Future Affordable Housing Development
Community Development CDBG	2000-20184400-601010-10114	\$25,656.92*	\$25,656.92*	\$0.00	CDBG Admin.
Community Development HOME	2000-20184410-722190-11212	\$3,625.25*	\$3,625.25*	\$0.00	HOME Admin.
Community Development CDBG	2000-20184370-722195-10213	\$138,507.43*	\$138,507.43*	\$0.00	Future Home Rehab Project
Community Development CDBG	TBD	\$100,000*	\$100,000*	\$0.00	Eligible Street Improvement Project

* Upon approval of budget adjustments

OPTIONS / ALTERNATIVES:

1. Vote "Yes"; this will approve the Resolution. Such action would approve proposed Amendments 1, 2 and 3 to the 2014 Action Plan for submittal to HUD.
2. Vote "No"; this will not approve Resolution. Such action would not approve proposed Amendments 1, 2, and 3 to the 2014 Action Plan for submittal to HUD.
3. Vote to "Amend"; this modification would be at the Council's discretion and direction to staff.
4. Vote to "table or postpone"; this action would be at Council's discretion and direction to staff.

REFERENCE INFORMATION:

The resolution(s) and/or ordinance(s) listed below are only for reference and are not included as attachments or exhibits.

1. Resolution 14-176

RESOLUTION NO. 15-210

A RESOLUTION APPROVING PROPOSED AMENDMENTS 1, 2, AND 3, TO THE 2014 ACTION PLAN AS PART OF THE 2011-2015 CONSOLIDATED PLAN FOR THE CITY OF LAS CRUCES. THE RESOLUTION AUTHORIZES CITY STAFF TO SUBMIT THE PROPOSED AMENDMENTS TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT. THE RESOLUTION ALSO APPROVES THE NECESSARY BUDGET ADJUSTMENT TO THE CITY'S FY2015 BUDGET TO REFLECT AMENDMENTS 1, 2, AND 3 IN THE 2014 ACTION PLAN.

The City Council is informed that:

WHEREAS, the City of Las Cruces is an entitlement community as defined by the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) and HOME Investment Partnerships Act (HOME) Programs; and

WHEREAS, entitlement communities are required to develop, adopt, and implement a Consolidated Plan every three to five years with annual Action Plans each program year as part of the Consolidated Plan to address the City's housing and community development needs in order to continue to receive the CDBG and HOME funding; and

WHEREAS, as part of each program year's Action Plan allocation process, the City is required to include an annual estimate of how much program income is to be collected from previous activities (loan repayments) and is proposing to amend the 2014 Action Plan for amounts in excess or shortage of the estimated amounts through an Action Plan amendment; and

WHEREAS, the Action Plan amendments are proposed for the reallocation of HOME and CDBG program income funds; and

WHEREAS, the proposed Amendment 1 to PY 2014 Action Plan allocates \$62,054.58 of excess PY 2013 CDBG program income to offset the shortage received

in PY 2012 of \$35,694.59 with a net difference of \$26,359.99 to be dedicated to a public infrastructure street improvement project; and

WHEREAS, the proposed Amendment 1 also allocates \$36,639.96 of excess PY 2011 and PY 2012 HOME program income to offset the shortage received in PY 2013 of \$3,663.79 with a net difference of \$32,976.17 dedicated to eligible HOME activities; and

WHEREAS, the proposed Amendment 2 to the 2014 Action Plan reduces the estimated amounts of program income by \$15,000.00 for CDBG and \$11,000.00 for HOME for PY 2014, resulting in reduced allocations for program administration by \$18,777.00 for CDBG and \$1,100.00 for HOME; and

WHEREAS, the proposed Amendment 3 to the 2014 Action Plan reallocates \$100,000.00 of uncommitted 2013 HOME Rehabilitation funds to a public infrastructure street improvement project for PY 2015; and

WHEREAS, a budget adjustment is necessary to the City's Fiscal Year (FY) 2015 budget to reflect the actions proposed under Amendments 1, 2, and 3 to the 2014 Action Plan.

NOW, THEREFORE, Be it resolved by the governing body of the City of Las Cruces:

(I)

THAT the proposed Amendments 1, 2, and 3 to the 2014 Action Plan and all necessary support documentation, as shown in Exhibit "A," attached hereto and made part of this Resolution, is hereby approved and staff is authorized to submit the necessary documentation to the U.S. Department of Housing and Urban Development for their approval.

(II)

THAT the City's FY 2015 Budget, as shown in Exhibit "B", attached hereto and made part of this Resolution, is hereby amended and approved.

(III)

THAT City staff is hereby authorized to do all deeds necessary in the accomplishment of the herein above.

DONE AND APPROVED this _____ day of _____, 20__.

APPROVED:

Mayor

ATTEST:

City Clerk

(SEAL)

Moved by: _____

Seconded by: _____

VOTE:

Mayor Miyagishima:	_____
Councillor Silva:	_____
Councillor Smith:	_____
Councillor Pedroza:	_____
Councillor Small:	_____
Councillor Sorg:	_____
Councillor Levatino:	_____

APPROVED AS TO FORM:

By [Signature]

City Attorney

CPMP Version 2.0

Grantee Name: **Las Cruces**

Project Name: MV Habitat for Humanity - Property Acquisition & SF home construction																																																	
Description:	IDIS Project #: 1 UOG Code: NM350336 LAS CRUCES																																																
Property acquisition and new construction expenses for scattered site lots by Mesilla Valley Habitat for Humanity in Las Cruces, NM for the development of affordable housing units. HOME funds will be used for other property acquisition, soft costs, and hard construction costs as allowed, including use of CHDO set-aside funds																																																	
Location:	Priority Need Category																																																
Mesilla Valley Habitat for Humanity, 720 N. Santa Fe Dr., Las Cruces, NM 88001 at scattered sites to be determined	Select one: Owner Occupied Housing																																																
Expected Completion Date: 6/30/2016	Explanation: Property acquisition and new construction of scattered site lots by Mesilla Valley Habitat for Humanity in Las Cruces, NM for the development of affordable, owner-occupied housing units. HOME funds will be used for other acquisition, soft costs, and hard construction costs.																																																
Objective Category	Specific Objectives																																																
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	1 Increase the availability of affordable owner housing																																																
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2																																																
	3																																																
Project-level Accomplishments	<table border="1"> <tr> <td>10 Housing Units</td> <td>Proposed</td> <td>5</td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> </table>	10 Housing Units	Proposed	5	Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete			
10 Housing Units	Proposed	5	Accompl. Type:	Proposed																																													
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	Complete			Complete																																													
Accompl. Type:	Proposed		Accompl. Type:	Proposed																																													
	Underway			Underway																																													
	Complete			Complete																																													
Proposed Outcome	Performance Measure																																																
8	Housing Units Created																																																
01 Acquisition of Real Property 570.201(a)	Matrix Codes																																																
12 Construction of Housing 570.201(m)	Matrix Codes																																																
Matrix Codes	Matrix Codes																																																
Program Year 1	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>89446</td> <td>HOME</td> <td>Proposed Amt.</td> <td>40100</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td>89446</td> <td></td> <td>Actual Amount</td> <td>40100</td> </tr> <tr> <td>HOME</td> <td>Proposed Amt.</td> <td>84633</td> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> </tr> <tr> <td></td> <td>Actual Amount</td> <td>248633</td> <td></td> <td>Actual Amount</td> <td></td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>8</td> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> <td></td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> <td></td> </tr> </table>	CDBG	Proposed Amt.	89446	HOME	Proposed Amt.	40100		Actual Amount	89446		Actual Amount	40100	HOME	Proposed Amt.	84633	Fund Source:	Proposed Amt.			Actual Amount	248633		Actual Amount		10 Housing Units	Proposed Units	8	Accompl. Type:	Proposed Units			Actual Units			Actual Units		Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units			Actual Units			Actual Units	
CDBG	Proposed Amt.	89446	HOME	Proposed Amt.	40100																																												
	Actual Amount	89446		Actual Amount	40100																																												
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10 Housing Units	Proposed Units	8	Accompl. Type:	Proposed Units																																													
	Actual Units			Actual Units																																													
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																													
	Actual Units			Actual Units																																													

Program Year 2	CDBG ▼	Proposed Amt.	0		HOME ▼	Proposed Amt.	36500
		Actual Amount	0			Actual Amount	36500
	HOME ▼	Proposed Amt.	34507		Fund Source: ▼	Proposed Amt.	
		Actual Amount	34507			Actual Amount	
	10 Housing Units ▼	Proposed Units	8		Accompl. Type: ▼	Proposed Units	
		Actual Units				Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units		
		Actual Units			Actual Units		
Program Year 3	HOME ▼	Proposed Amt.	265900		HOME ▼	Proposed Amt.	50,000
		Actual Amount	266743			Actual Amount	
	Fund Source: ▼	Proposed Amt.			Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	10 Housing Units ▼	Proposed Units	6		10 Housing Units ▼	Proposed Units	
		Actual Units				Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units		
		Actual Units			Actual Units		
Program Year 4	HOME ▼	Proposed Amt.	185479		HOME ▼	Proposed Amt.	50000
		Actual Amount	218455.17			Actual Amount	50000
	CDBG ▼	Proposed Amt.	100000		Fund Source: ▼	Proposed Amt.	
		Actual Amount	100000			Actual Amount	
	10 Housing Units ▼	Proposed Units	8		Accompl. Type: ▼	Proposed Units	
		Actual Units				Actual Units	
	10 Housing Units ▼	Proposed Units	4	Accompl. Type: ▼	Proposed Units		
		Actual Units			Actual Units		
Program Year 5	HOME ▼	Proposed Amt.	235465		HOME ▼	Proposed Amt.	43493
		Actual Amount				Actual Amount	
	Fund Source: ▼	Proposed Amt.			Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	10 Housing Units ▼	Proposed Units	5		10 Housing Units ▼	Proposed Units	2
		Actual Units				Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units		
		Actual Units			Actual Units		

CPMP Version 2.0

Grantee Name: **Las Cruces**

Project Name: CDBG & HOME Administration				
Description:	IDIS Project #: 2 UOG Code: NM350336 LAS CRUCES			
Overall Administration of the City's CDBG and HOME programs, including oversight, fair housing, compliance monitoring, environmental and labor compliance, and public services oversight/implementation.				
Location: City of Las Cruces City Hall, 700 N. Main St., LasCruces, NM 8800	Priority Need Category Select one: Planning/Administration			
Expected Completion Date: 6/30/2016	Explanation: Implementation of both the CDBG and HOME programs.			
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1 2 3			
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome	Performance Measure	Actual Outcome		
N/A	N/A	N/A		
21A General Program Administration 570.206	Matrix Codes			
21H HOME Admin/Planning Costs of PJ (subject to 5% cap	Matrix Codes			
Matrix Codes	Matrix Codes			
Program Year 1	CDBG	Proposed Amt. 211268	Fund Source:	Proposed Amt.
		Actual Amount 211268		Actual Amount
	HOME	Proposed Amt. 51695	Fund Source:	Proposed Amt.
		Actual Amount 51695		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units

Program Year 2	CDBG	Proposed Amt.	168030		Fund Source:	Proposed Amt.	
		Actual Amount	168030			Actual Amount	
	HOME	Proposed Amt.	36000		Fund Source:	Proposed Amt.	
		Actual Amount	36000			Actual Amount	
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
Program Year 3	CDBG	Proposed Amt.	159000		Fund Source:	Proposed Amt.	
		Actual Amount	163905			Actual Amount	
	HOME	Proposed Amt.	36100		Fund Source:	Proposed Amt.	
		Actual Amount	36194			Actual Amount	
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
Program Year 4	HOME	Proposed Amt.	37164		Fund Source:	Proposed Amt.	
		Actual Amount	36064			Actual Amount	
	CDBG	Proposed Amt.	162777		Fund Source:	Proposed Amt.	
		Actual Amount	144000			Actual Amount	
	Accompl. Type:	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
Program Year 5	HOME	Proposed Amt.	31995		Fund Source:	Proposed Amt.	
		Actual Amount				Actual Amount	
	CDBG	Proposed Amt.	145230		Fund Source:	Proposed Amt.	
		Actual Amount				Actual Amount	
	Other	Proposed Units			Accompl. Type:	Proposed Units	
		Actual Units				Actual Units	
	Other	Proposed Units		Accompl. Type:	Proposed Units		
		Actual Units			Actual Units		

CPMP Version 2.0 Grantee Name: **Las Cruces**

Project Name: Street Project - Steward & Pettes Streets					
Description:	IDIS Project #: 8 UOG Code: NM350336 LAS CRUCES				
Complete rehabilitation of the substandard street of Midway Avenue, between Mesa Grande and Mesa Avenues on the City's east mesa. This includes new subgrade and base course, pavement, and installation of sidewalks and curb and gutter.					
Location: Part Stewards St and Pettes Street between Mesa and Stewards Dr	Priority Need Category: Select one: Infrastructure				
Expected Completion Date: 6/30/2016	Explanation: Complete rehabilitation of a substandard street on the City's east mesa, specifically Pettes St and Stewards Dr.				
Objective Category: <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives:				
Outcome Categories: <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve quality / increase quantity of public improvements for lower income persons 2 3				
Project-level Accomplishments	01 People	Proposed	100	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Completed street		1			
03K Street Improvements 570.201(c)		Matrix Codes		Matrix Codes	
Matrix Codes		Matrix Codes		Matrix Codes	
Matrix Codes		Matrix Codes		Matrix Codes	
Program Year 1	CDBG	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	11 Public Facilities:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Program Year 2	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 4	CDBG ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount	126359.99		Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	11 Public Facilities: ▼	Proposed Units	1	Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 5	CDBG ▼	Proposed Amt.	173,640.01	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People ▼	Proposed Units	100	Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	

CITY OF LAS CRUCES
2014-15 Fiscal Year Budget

FUND	DIVISION		FUND TYPE	
Community Development Fund 2000	Community Development		Special Revenue Funds	
	2013-14 Un-Audited	2014-15 Adopted	2014-15 Adjustment	2014-15 Adjusted
RESOURCES				
Beginning Balance	\$ 15,489	179,164	(159,341)	19,823
Revenues				
Charges For Services	2,749	10,000	0	10,000
Miscellaneous Revenues	134,830	40,377	0	40,377
Federal Grants	728,787	2,637,162	0	2,637,162
Operating Transfers In	0	0	0	0
Total Revenues	866,366	2,687,539	0	2,687,539
TOTAL RESOURCES	\$ 881,855	2,866,703	(159,341)	2,707,362
Expenditures				
Community Development	0	10,000	126,360	136,360
CDBG				
10113 - CDBG PROGRAM ADMINISTRATION 2013	145,413	108,512		108,512
10114 - CDBG PROGRAM ADMIN 2014	0	127,933	(18,777)	109,156
10212 - HOME REHABILITATION ADMIN 2012	4,003	144,868	0	144,868
10213 - HOME REHABILITATION ADMIN 2013	110,458	428,053	(100,000)	328,053
10214 - HOME REHABILITATION ADMIN 2014	0	498,177	0	498,177
10305 - LA CASA OPERATING	17,700	24,417	0	24,417
10306 - MV COMMUNITY OF HOPE	17,700	24,417	0	24,417
10307 - JARDIN DE LOS NINOS	17,700	24,417	0	24,417
10317 - ST LUKES - HMLS OPERATIONS	17,700	24,417	0	24,417
10325 - NM LEGAL AID	12,053	4,448	0	4,448
10414 - SUE'S HOUSE SOLAR PANEL PROJECT	0	10,000	0	10,000
10415 - CDBG/TRESCO PARKING LOT REHAB	0	17,500	0	17,500
10416 - MVHH - PROPERTY ACQUISTION	0	100,000	0	100,000
10534 - HR-ONTIVEROS, ELIZABETH 08-09 #1463	231	0	0	0
10556 - MHG ROMER #1589G	2,072	0	0	0
10557 - MHG PONCE #1598G	676	0	0	0
10558 - MHG VERELA #1611G	1,666	0	0	0
10559 - MHG BARRAZA #1602G	1,741	0	0	0
10560 - MHG CALDERON #1608G	1,873	0	0	0
10561 - MHG ARMENDEREZ #1592G	3,147	0	0	0
10562 - MHG ROSALES #1614G	1,927	0	0	0
10563 - MHG MERCEDES #1600G	538	0	0	0
10564 - MHG DELGADO #1596G	2,023	0	0	0
10565 - MHG MARTINEZ #1588G	606	0	0	0
10566 - MHG ELLEGE #1606G	1,669	0	0	0
10567 - MHG BUSTILLOS #1605G	1,937	0	0	0
10568 - HR VALENCIANO #1517	63,678	0	0	0
10569 - MHG ARMENDARIZ #1593G	425	0	0	0
10570 - MHG HINOJOSA #1591G	139	0	0	0
10571 - MHG PORTILLO #1601G	139	0	0	0
10572 - MHG CASANOVA #1609G	139	0	0	0
10573 - MHG RAMIREZ #1607G	147	0	0	0
10574 - HR SOLIS, #1577	21,591	0	0	0
10575 - HR TORRES, #1550	37,006	0	0	0
10576 - MHR DELGADO #1581	3,065	0	0	0
10578 - MHR DAVIS #1618	2,857	0	0	0
10579 - MHR MCDANIEL #1622	4,582	0	0	0
10580 - MHR SELLERS #1624	5,324	0	0	0
10581 - HR ALVAREZ, PAULINA #1559	19,666	0	0	0
60E13 - ST LUKES HVAC REHAB	0	55,000	0	55,000

CITY OF LAS CRUCES
2014-15 Fiscal Year Budget

FUND	DIVISION		FUND TYPE	
Community Development Fund 2000	Government		General Funds	
	2013-14 Un-Audited	2014-15 Adopted Adjustment		2014-15 0
HOME				
11113 - HOME PROGRAM ADMINISTRATION 2013	32,094	10,711	0	10,711
11114 - HOME PROGRAM ADMINISTRATION 2014	0	46,891	0	46,891
11212 - HFH 2011 CHDO SET ASIDE - PROP ACQ	41,600	120,780	(1,100)	119,680
11213 - TDS 2011 CHDO SET ASIDE - DPA	22,500	36,500	0	36,500
11312 - HFH 2011 CHDO OPERATING	9,000	0	0	0
11416 - ALAMEDA 575 LIHTC	59,613	24,765	0	24,765
11417 - TDS 2011 DOWN PAYMENT ASST	30,000	0	0	0
11418 - HFH 2011 PROPERTY ACQUISITION	60,861	9,751	0	9,751
11419 - MVHABITAT-NON-C-PERM	117,078	369,651	32,977	402,628
11420 - TDS-NON-C-PERM	0	198,507	0	198,507
11422 - TRBA HOME	0	69,220	0	69,220
CDBG & Home Projects	2,472	(9,081)	0	(9,081)
Operating Transfers Out	0	0	0	0
Total Expenditures	\$ 896,809	2,479,098	39,460	2,518,558
Accrual Adjustments	194,118		0	0
ENDING BALANCE	\$ 179,164	387,605	(198,801)	188,804