

City of Malden FY 2023 Community Development Block Grant (CDBG) Budget

HUD Program Year 2022 (July 1, 2022 – June 30, 2023)

Mayor's Preliminary Budget

April 5, 2022

| Revenue | FY2021 | FY2022 | FY2023 | |
|--|---------------------------|---------------------------|----------------------------|--|
| Total Entitlement: | \$1,405,683 | \$1,432,850 | \$1,350,000 | Projected based on federal cuts |
| Prior Uncommitted Balance: | \$495,834 | \$490,753 | \$427,049 | Prior project balances and loan payoffs |
| Total Revenue | \$1,901,517 | \$1,923,603 | \$1,777,049 | |
| | | | | |
| Programs | FY2021 Adopted | FY2022 Adopted | FY2023 Proposed | Program Description |
| 1. Affordable Housing | | | | |
| Affordable Housing Rehab and Redevelopment | \$353,293 | \$242,032 | \$132,724 | Rehab program plus vacant/ foreclosed property program |
| Total Affordable Housing | \$353,293 | \$242,032 | \$132,724 | |
| | | | | |
| 2. Public Services | | | | |
| Action for Boston Community Development | \$15,000 | \$15,000 | \$14,000 | Housing assistance for Malden residents |
| Asian Community Development Corporation | \$11,000 | \$11,000 | \$11,000 | A-VOYCE Youth Services Program |
| City of Malden Senior Center | \$35,000 | \$40,000 | \$40,000 | Malden Elderly Transportation |
| First Church of the Nazarene | \$ - | \$16,500 | \$15,000 | Malden Warming Center |
| Friends of Malden Teen Enrichment Center | \$5,000 | \$5,000 | \$5,000 | Wellness Program |
| Housing Families | \$20,000 | \$20,000 | \$20,000 | Homelessness Prevention |
| Immigrant Learning Center | \$10,000 | \$10,000 | \$10,000 | English for Speakers of Other Languages |
| Just-A-Start | \$20,000 | \$20,000 | \$20,000 | Housing Stabilization and Mediation |
| Justice Resource Institute YouthHarbors | \$20,000 | \$20,000 | \$20,000 | Homeless student services at MHS |
| Malden Neighborhood Basketball League | \$8,500 | \$8,500 | \$8,500 | Youth Basketball Organization |
| Mystic Valley Elder Services | \$10,000 | \$10,000 | \$10,000 | Meals Program |
| Tufts University, Sharewood Project | \$7,000 | \$7,000 | \$7,000 | Translation services for health clinic |
| YMCA Malden | \$11,000 | \$11,000 | \$11,000 | Youth Services Program |
| YWCA Malden | \$11,000 | \$11,000 | \$11,000 | Youth Services Program |
| Chinese Culture Connection | \$ - | \$3,500 | \$ - | Did not apply |
| Communitas | \$3,500 | \$ - | \$ - | Did not apply |
| Greater Boston Legal Services | \$15,000 | \$ - | \$ - | Did not apply |
| Malden Community Television dba UMA | \$3,000 | \$3,000 | \$ - | Did not apply |
| Salvation Army | \$5,000 | \$ - | \$ - | Did not apply |
| Total Public Services | \$210,000 | \$211,500 | \$202,500 | |

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| 3. Physical Improvements | FY2021 Adopted | FY2022 Adopted | FY2023 Proposed | Program Description |
|---|---------------------------|---------------------------|----------------------------|--------------------------------------|
| ADA Pedestrian Improvements | \$100,000 | \$166,646 | \$150,000 | ADA sidewalk and signal improvements |
| Mazonson Basketball Court | \$ - | \$ - | \$140,000 | At Green Street Park |
| Early Learning Center Playground | \$ - | \$ - | \$350,000 | At 257 Mountain Ave |
| Devir Park | \$ - | \$300,000 | \$ - | |
| Fellsmere Pond Crosswalk | \$ - | \$70,000 | \$ - | |
| Linden Community Rink | \$ - | \$200,000 | \$ - | |
| Bread of Life building project | \$400,000 | \$ - | \$ - | |
| Salemwood School Tot Lot | \$100,000 | \$ - | \$ - | |
| Total Physical Improvements | \$600,000 | \$736,646 | \$640,000 | |
| | | | | |
| 4. Planning, Admin & Management | FY2021 Adopted | FY2022 Adopted | FY2023 Proposed | Program Description |
| Planning, Admin & Management | \$281,137 | \$286,570 | \$270,000 | 20% of entitlement amount |
| Total Planning, Admin & Management | \$281,137 | \$286,570 | \$270,000 | |
| | | | | |
| 5. Section 108 Loan Repayments | FY2021 Adopted | FY2022 Adopted | FY2023 Proposed | Program Description |
| \$2.4M Road Improvements | \$188,677 | \$185,605 | \$181,775 | Matures on 8/1/2038 |
| \$2M Senior Center Rehabilitation/\$1M Housing Task Force | \$268,410 | \$261,250 | \$255,050 | Matures on 8/1/2028 |
| \$1.2M Roosevelt Park | \$ - | \$ - | \$95,000 | Estimated; not yet finalized |
| Total Section 108 Loan Repayments | \$457,087 | \$446,855 | \$531,825 | |
| | | | | |
| Summary | FY2021 Adopted | FY2022 Adopted | FY2023 Proposed | |
| Total Revenue | \$1,901,517 | \$1,923,603 | \$1,777,049 | |
| Total Allocated | \$1,901,517 | \$1,923,603 | \$1,777,049 | |
| Remaining | \$0 | \$0 | \$0 | |

Note: This preliminary budget assumes cuts to federal CDBG entitlement awards based on Congressional budget figures. The City expects to receive final information from HUD in the coming weeks prior to the final adoption of this budget. The Mayor's Office may propose an updated budget once new funding information becomes available. Regardless of when HUD provides the City with its funding information, the budget needs to be adopted no later than May 15, 2022.