

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

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

**Mayor's Revised Budget with Contingencies**

April 19, 2022

<b>Revenue</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	
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
<b>Total Revenue</b>	<b>\$1,901,517</b>	<b>\$1,923,603</b>	<b>\$1,777,049</b>	
<b>Programs</b>	<b>FY2021 Adopted</b>	<b>FY2022 Adopted</b>	<b>FY2023 Proposed</b>	<b>Program Description</b>
<b>1. Affordable Housing</b>				
Affordable Housing Rehab and Redevelopment	\$353,293	\$242,032	\$133,324	Rehab program plus vacant/ foreclosed property program
<b>Total Affordable Housing</b>	<b>\$353,293</b>	<b>\$242,032</b>	<b>\$133,324</b>	
<b>2. Public Services</b>				
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
<b>Total Public Services</b>	<b>\$210,000</b>	<b>\$211,500</b>	<b>\$202,500</b>	

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<b>3. Physical Improvements</b>	<b>FY2021 Adopted</b>	<b>FY2022 Adopted</b>	<b>FY2023 Proposed</b>	<b>Program Description</b>
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	\$ -	\$ -	
<b>Total Physical Improvements</b>	<b>\$600,000</b>	<b>\$736,646</b>	<b>\$640,000</b>	
<b>4. Planning, Admin &amp; Management</b>	<b>FY2021 Adopted</b>	<b>FY2022 Adopted</b>	<b>FY2023 Proposed</b>	<b>Program Description</b>
Planning, Admin & Management	\$281,137	\$286,570	\$270,000	20% of entitlement amount
<b>Total Planning, Admin &amp; Management</b>	<b>\$281,137</b>	<b>\$286,570</b>	<b>\$270,000</b>	
<b>5. Section 108 Loan Repayments</b>	<b>FY2021 Adopted</b>	<b>FY2022 Adopted</b>	<b>FY2023 Proposed</b>	<b>Program Description</b>
\$2.4M Road Improvements	\$188,677	\$185,605	\$182,535	Matures on 8/1/2038
\$2M Senior Center Rehabilitation/\$1M Housing Task Force	\$268,410	\$261,250	\$253,690	Matures on 8/1/2028
\$1.2M Roosevelt Park	\$ -	\$ -	\$95,000	Estimated; not yet finalized
<b>Total Section 108 Loan Repayments</b>	<b>\$457,087</b>	<b>\$446,855</b>	<b>\$531,225</b>	
<b>Summary</b>	<b>FY2021 Adopted</b>	<b>FY2022 Adopted</b>	<b>FY2023 Proposed</b>	
Total Revenue	\$1,901,517	\$1,923,603	\$1,777,049	
Total Allocated	\$1,901,517	\$1,923,603	\$1,777,049	
<b>Remaining</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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. Regardless of when HUD provides the City with its funding information, the budget needs to be adopted no later than May 15, 2022.

**Contingency Provisions:** HUD issued guidance requiring grantees to explain how they will adjust proposed CDBG budgets once actual entitlement amounts are known. The above budget represents the City's conservative estimate. If funds are cut further, the budget would be adjusted to reduce public service spending to 15% of the entitlement (prorated between services); admin spending to 20% of the entitlement, and may reduce rehab spending by the remaining amount of the reduction. If the entitlement amount is increased, the City will increase public service spending to remain at approximately 15% of entitlement (first by reversing funding decreases for ABCD and First Church of the Nazarene, and then by awarding funds to the highest-scoring applicants); increase admin so it remains at 20% of entitlement; increase the ELC by up to \$50,000, and split remaining increases between ADA sidewalks and housing rehab.