

**Green River Area Development District
FY 2020 DRAFT REVENUE BUDGET**

	<u>FY 2020</u>	<u>FY 2019</u>	<u>Increase Decrease</u>
Community and Economic Development			
<i>Planning Administration</i>			
Com & Econ Development Planning Admin	102,071	98,575	3,496
Com Dev Block Grant Technical Assistance	50,215	50,215	-
Management Assistance	52,467	42,678	9,789
Program Administration	3,748	3,048	700
Delta Regional Initiatives	8,000	11,260	(3,260)
Water Resource Planning/WRIS	<u>61,000</u>	<u>61,000</u>	-
<i>Subtotal</i>	277,501	266,776	10,725
<i>Project Administration</i>			
Community Development Block Grant Admin	95,000	122,044	(27,044)
EDA Administration	0	20,000	(20,000)
EDA-Revolving Loan Fund Administration	27,000	27,000	-
Intermediary Relending Program (IRP)	8,000	8,000	-
Industrial Authority Administration	5,000	5,000	-
DRA Projects	6,566	13,716	(7,150)
KIA/SRF Projects	15,000	57,000	(42,000)
Local Projects Administration	1,457	3,250	(1,793)
Rec Trails/Land Water Projects	3,750	3,000	750
USDA Projects	<u>0</u>	<u>4,110</u>	(4,110)
<i>Subtotal</i>	161,773	263,120	(101,347)
<i>Special Projects</i>			
Owensboro CHDO	0	6,000	(6,000)
Hazard Mitigation Plan Update	75,000	0	75,000
Special Purpose Government Entity	0	1,069	(1,069)
Housing Admin	<u>2,000</u>	<u>2,000</u>	-
<i>Subtotal</i>	77,000	9,069	67,931
<i>Transportation</i>			
Owensboro Urban Area Transportation Study	234,250	234,250	-
KSPAN Checkpoints Safety Grant	0	750	(750)
Regional Transportation Planning	78,067	78,067	-
KYTC Sign Inventory/Road Updates	<u>13,000</u>	<u>13,000</u>	-
<i>Subtotal</i>	325,317	326,067	(750)
Total Community & Economic Development	841,591	865,032	(23,441)
Social Services			
<i>In-Home Services</i>			
Older Americans Act(OAA) Administration	104,217	104,217	-
OAA Case Management/Services	209,132	209,132	-
Homecare Administration	88,314	88,314	-
Homecare Case Management/Services	216,029	216,029	-
Personal Care Attendant Administration	35,749	35,749	-
Personal Care Attendant Evaluation/Coordination	32,174	32,174	-
National Family Caregiver Support Services	65,701	65,701	-
Medicaid Waiver (Participant Directed Services PDS)	1,500,000	1,500,000	-
Veterans Directed Care	<u>20,000</u>	<u>20,000</u>	-
<i>Subtotal</i>	2,271,316	2,271,316	-

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Community Services			
AmeriCorps Senior Connections/Disaster Corps	142,500	118,000	24,500
State Health Insurance Program (SHIP)	42,320	42,320	-
Senior Medicare Patrol	20,000	20,000	-
NCOA Benefits Enrollment Center Sustainability	80,000	75,648	4,352
Medicaid ADRC	40,000	40,000	-
Medicare Improvements for Patients & Providers	31,035	31,035	-
Long Term Care Ombudsman	87,557	87,557	-
Elder Abuse Prevention	3,490	3,490	-
Functional Assessment Service Teams (FAST)	<u>1,000</u>	<u>1,000</u>	-
<i>Subtotal</i>	447,902	419,050	28,852
Other Programs			
Citizen Corps	0	4,000	(4,000)
Community Collaboration for Children	22,094	22,094	-
Educational Neglect Program	50,000	25,000	25,000
SAMS Administration	<u>102,049</u>	<u>102,049</u>	-
<i>Subtotal</i>	174,143	153,143	21,000
Total Social Services	2,893,361	2,843,509	49,852
Workforce Development			
Workforce Investment and Opportunity Act (WIOA) Admin	157,615	153,800	3,815
WIOA Adult Case Management Services	122,900	118,000	4,900
WIOA Youth Case Management Services	123,385	120,000	3,385
WIOA Dislocated Worker Case Management Services	122,700	118,000	4,700
Kentucky Health - Medicaid Waiver/SNAP E&T	0	5,200	(5,200)
Total Workforce Development	526,600	515,000	11,600
IT/Finance			
Connect GRADD	10,000	10,000	-
Corydon IT Technical Assistance	1,000	1,000	-
Green River Beef Program	3,700	3,700	-
Total IT/Finance	14,700	14,700	-
Total From Grants	4,276,252	4,238,241	38,011
Member Dues	213,472	213,472	-
General Fund	106,180	12,324	93,856
TOTAL REVENUES	\$ 4,595,904	\$ 4,464,037	131,867