

Green River Area Development District
FY 2019 DRAFT REVENUE BUDGET

	DRAFT <u>FY 2019</u>	<u>FY 2018</u>	Increase <u>Decrease</u>
Community and Economic Development			
Com & Econ Development Planning Admin	56,875	56,875	-
Com Dev Block Grant Technical Assistance Management Assistance	70,092	70,092	-
Program Administration	26,250	26,250	-
Delta Regional Initiatives	4,375	4,375	-
Water Resource Planning/WRIS	8,000	8,000	-
Community Development Block Grant Admin	63,267	63,267	-
EDA-Revolving Loan Fund Administration	45,000	232,000	(187,000)
Intermediary Relending Program (IRP)	27,000	27,000	-
Industrial Authority Administration	8,000	8,000	-
Hazard Mitigation Plan Update	5,000	15,000	(10,000)
Special Purpose Government Entity	75,000	0	75,000
DRA Projects	5,000	5,000	-
McLean Co Comp Plan	6,500	6,500	-
KIA/SRF Projects	0	7,440	(7,440)
KOHS Administration	57,000	35,000	22,000
Rec Trails Projects	1,750	0	1,750
Union County GAP Project	3,000	2,250	750
USDA Projects	0	1,677	(1,677)
Owensboro CHDO	0	40,000	(40,000)
Housing Admin	6,000	0	6,000
Owensboro Urban Area Transportation Study	2,000	2,000	-
Regional Transportation Planning	234,250	234,250	-
KYTC Sign Inventory/Road Updates	78,067	78,067	-
	13,000	13,000	-
Total Community & Economic Development	795,426	936,043	(140,617)
Social Services			
AmeriCorps Senior Connections/Disaster Corps	118,000	118,000	-
Citizen Corps	4,000	10,654	(6,654)
Community Collaboration for Children	22,094	22,094	-
Older Americans Act(OAA) Administration	114,306	114,306	-
OAA Case Management/Services	229,191	229,191	-
Long Term Care Ombudsman	86,985	86,985	-
Elder Abuse Prevention	3,488	3,488	-
Homecare Administration	88,996	88,996	-
Homecare Case Management/Services	226,852	226,852	-
Personal Care Attendant Administration	35,749	35,749	-
Personal Care Attendant Evaluation/Coordination	32,174	32,174	-
National Family Caregiver Support Services	56,792	56,792	-
State Health Insurance Program (SHIP)	32,615	32,615	-
Senior Medicare Patrol	0	20,000	(20,000)
NCOA Benefits Enrollment Center Sustainability	35,000	72,143	(37,143)
Medicaid ADRC	32,000	32,000	-
SAMS Administration	102,049	102,049	-
Functional Assessment Service Teams (FAST)	1,000	1,000	-
Medicare Improvements for Patients & Providers	33,509	33,509	-
Consumer Directed Options (CDO) Services	1,500,000	1,481,000	19,000
Veterans Directed Care	20,000	20,000	-
Total Social Services	2,774,800	2,819,597	(44,797)

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	<u>DRAFT FY 2019</u>	<u>FY 2018</u>	<u>Increase Decrease</u>
Job Training			
Workforce Investment and Opportunity Act (WIOA) Admin	153,800	102,000	51,800
WIOA Adult Case Management Services	118,000	143,000	(25,000)
WIOA Youth Case Management Services	120,000	144,000	(24,000)
WIOA Dislocated Worker Case Management Services	118,000	143,000	(25,000)
WIOA Trade	0	10,000	(10,000)
Kentucky Health - Medicaid Waiver/SNAP E&T	5,200	22,462	(17,262)
Total Job Training	515,000	564,462	(49,462)
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	4,099,926	4,334,802	(234,876)
Member Dues	213,472	213,472	-
General Fund	129,539	59,826	69,713
TOTAL REVENUES	\$ 4,442,937	\$ 4,608,100	(165,163)