

**Green River Area Development District
FY 2021 DRAFT REVENUE BUDGET**

	FY 2021 <u>Draft</u>	<u>FY 2020</u>	<u>Increase Decrease</u>
Community and Economic Development			
<i>Planning Administration</i>			
Com & Econ Development Planning Admin (JFA)	83,333	83,333	-
Com Dev Block Grant Technical Assistance (JFA)	44,264	55,328	(11,064)
Management Assistance (JFA)	81,099	65,641	15,458
Program Administration (JFA)	4,268	3,455	813
Delta Regional Initiatives	8,000	8,000	-
Water Resource Planning/WRIS	<u>61,000</u>	<u>61,000</u>	-
<i>Subtotal</i>	281,964	276,757	5,207
<i>Project Administration</i>			
Community Development Block Grant Admin	120,000	56,948	63,052
EDA Administration	0	3,423	(3,423)
EDA-Revolving Loan Fund Administration	30,000	27,000	3,000
Intermediary Relending Program (IRP)	6,000	8,000	(2,000)
Industrial Authority Administration	5,000	5,000	-
DRA Projects	24,883	10,228	14,655
KIA/SRF Projects	6,000	15,000	(9,000)
Ohio County Comp Plan	0	25,872	(25,872)
USDA Administration	0	1,500	(1,500)
Local Projects Administration	0	2,207	(2,207)
Rec Trails/Land Water Projects	<u>0</u>	<u>3,750</u>	(3,750)
<i>Subtotal</i>	191,883	158,928	32,955
<i>Special Projects</i>			
Hazard Mitigation Plan Infrastructure Resiliency	45,385	75,000	(29,615)
Housing Admin	<u>2,000</u>	<u>2,000</u>	-
<i>Subtotal</i>	47,385	77,000	(29,615)
<i>Transportation</i>			
Owensboro Urban Area Transportation Study	241,250	234,250	7,000
Regional Transportation Planning	78,067	78,067	-
KYTC Sign Inventory/Road Updates	<u>14,300</u>	<u>14,300</u>	-
<i>Subtotal</i>	333,617	326,617	7,000
Total Community & Economic Development	854,849	839,302	15,547
Social Services			
<i>In-Home Services</i>			
Title III Older Americans Act(OAA) Administration	107,818	107,079	739
Title III CARES Admin	25,661	0	25,661
Title III OAA Case Management/Services	202,048	201,923	125
Homecare Administration	87,347	87,347	-
Homecare Case Management/Services	216,029	216,029	-
Personal Care Attendant Administration	35,749	34,759	990
Personal Care Attendant Evaluation/Coordination	32,174	32,174	-
National Family Caregiver Support Services	71,147	68,675	2,472
Medicaid Waiver (Participant Directed Services PDS)	1,531,000	1,500,000	31,000
Veterans Directed Care	<u>20,000</u>	<u>20,000</u>	-
<i>Subtotal</i>	2,328,973	2,267,986	60,987

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	FY 2021	FY 2020	Increase
	<u>Draft</u>		<u>Decrease</u>
Community Services			
AmeriCorps Senior Connections/Disaster Corps	142,500	142,500	-
State Health Insurance Program (SHIP)	35,166	35,166	-
Senior Medicare Patrol	20,000	20,000	-
NCOA Benefits Enrollment Center Sustainability	30,059	80,004	(49,945)
Medicaid ADRC	54,000	40,000	14,000
Medicare Improvements for Patients & Providers (MIPPA)	7,720	60,165	(52,445)
Long Term Care Ombudsman	87,310	87,310	-
Elder Abuse Prevention	3,476	3,476	-
Disease Prevention	0	1,903	(1,903)
Functional Assessment Service Teams (FAST)	<u>1,000</u>	<u>1,000</u>	-
<i>Subtotal</i>	381,231	471,524	(90,293)
Other Programs			
Community Collaboration for Children	33,136	22,094	11,042
Educational Neglect Program	50,000	50,000	-
SAMS Administration	<u>102,049</u>	<u>102,049</u>	-
<i>Subtotal</i>	185,185	174,143	11,042
Total Social Services	2,895,389	2,913,653	(18,264)
Workforce Development			
Workforce Investment and Opportunity Act (WIOA) Admin	162,000	157,615	4,385
WIOA Adult Case Management Services	129,000	122,900	6,100
WIOA Youth Case Management Services	80,000	123,385	(43,385)
WIOA Dislocated Worker Case Management Services	<u>167,000</u>	<u>122,700</u>	44,300
Total Workforce Development	538,000	526,600	11,400
IT/Finance			
Connect GRADD	10,000	10,000	-
Corydon IT Technical Assistance	1,000	1,000	-
Green River Beef Program	<u>3,700</u>	<u>3,700</u>	-
Total IT/Finance	14,700	14,700	-
Total From Grants	4,302,938	4,294,255	8,683
Member Dues	213,472	213,472	-
Annual Dinner Sponsorships	15,500	15,500	-
General Fund	80,791	88,177	(7,386)
TOTAL REVENUES	\$ 4,612,701	\$ 4,611,404	1,297