

# **2011 Overview: Grant & Aid Fund**

**Finance & Personnel Committee  
October 6, 2010**

# Budget Summary

1. 2011 Proposed Budget: \$72.4 million
  - \$52.4 million in anticipated grants
  - \$20 million in unanticipated grant authority
2. Nine departments anticipate operating grant funding in 2011
3. 85 separate anticipated grants
4. \$617,000 average anticipated grant amount

# Comparison of Projected Operating Grant Funding

<b>Department</b>	<b>2010</b>	<b>2011</b>	<b>Difference</b>
Administration	\$25,910,997	\$27,167,122	\$1,256,125
City Clerk	10,000	10,000	0
City Development	1,235,000	1,235,000	0
Fire	1,303,000	907,688	-395,312
Fire and Police Commission	0	207,992	207,992
Health	8,158,750	8,198,100	39,350
Library	1,084,700	1,086,100	1,400
Police	11,833,912	10,080,549	-1,753,363
Public Works	3,581,585	3,553,655	-27,930
Unanticipated	23,000,000	20,000,000	-3,000,000
<b>Totals</b>	<b>\$76,117,944</b>	<b>\$72,446,206</b>	<b>\$-3,671,738</b>

# Key Issues

1. Obligating and expending NSP funds
2. Meeting all ARRA requirements
3. CDBG reprogramming committed for:
  - DNS Targeted Code Enforcement: \$96,306
  - Contingent fund replacement: \$281,655
4. Unanticipated Grant funding decreases by \$3 million (\$23 M to \$20 M)

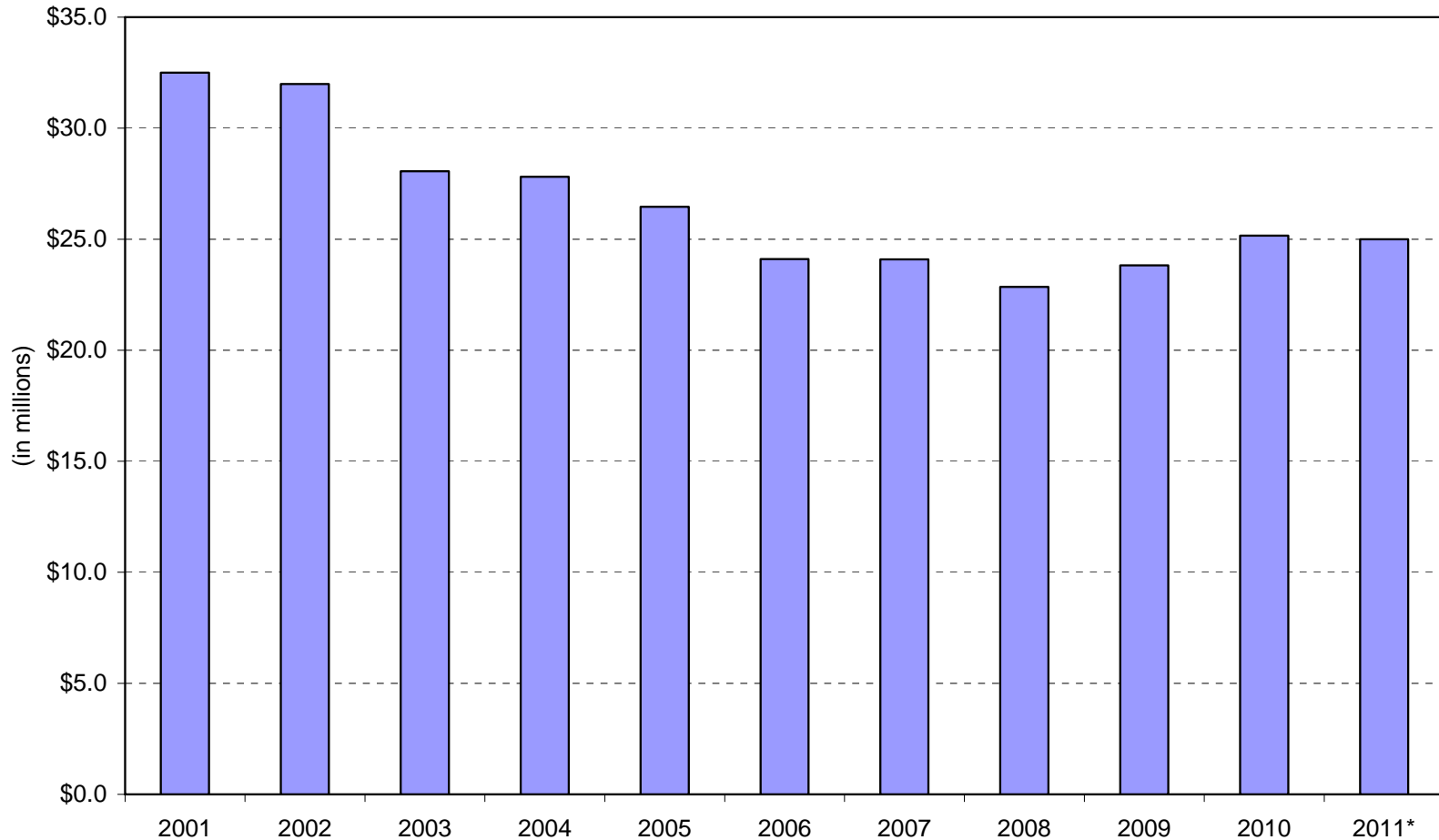
# Major 2011 Grants

<u>Grant</u>	<u>Award</u>
Community Development Block Grant	18,200,000
HOME Program	6,800,000
Recycling & Waste Reduction	3,461,000
Women's Infants and Children's Grant	1,433,000
Brewers Grant	1,000,000
Talking Book & Braille Library	989,100
Milwaukee Comprehensive Home Visiting Program	813,000
Emergency Shelter Grant Program	740,186
High Intensity Drug Trafficking Area Project	695,000
Lead Prevention Grant	629,000
LAUNCH (Children's Health)	612,000
Law Enforcement Technology Grants	600,000
Housing Opportunities for Persons with AIDS	574,936
Sexually Transmitted Diseases Grant	514,000

# ARRA Grant Awards

<b><u>Grant Program</u></b>	<b><u>Amount</u></b>
Broadband Technology Opportunities Program	\$2,479,742
Brownfield Revolving Loan Fund	\$450,000
Byrne Justice Assistance grant	\$4,092,754
Clean Water Revolving Loan Fund	\$33,600,000
Community Development Block Grant	\$4,518,509
COPS Hiring Recovery Program grant	\$10,298,750
Energy Efficiency Block grant	\$17,800,000
Hazardous Assessment grant	\$200,000
Homelessness Prevention and Rapid Re-Housing program	\$6,900,000
Lapham Park Public Housing Development	\$7,938,000
Lead Hazard Reduction/Healthy Homes	\$874,000
Leaking Underground Storage Tanks	\$3,021,889
Milwaukee Shines Solar grant	\$660,543
Neighborhood Stabilization Program 2	\$25,000,000
Pathways Out of Poverty grant	\$1,075,000
Petroleum Assessment grant	\$200,000
Port Security grant	\$423,773
Prevention and Wellness grant	\$241,085
Public Housing Capital Fund	\$10,312,771
Ready for Re-Use grant	\$95,000
Street Transportation Project funding	\$31,000,000
Workforce Investment grants	\$8,080,000
Transportation Investment Generating Economic Recovery	\$21,162,000

# CDBG and Home Grant Awards, 2001 - 2011



\* 2011 Award amounts are estimates

# Grants Expenditures vs CDBG & Home Grant Awards

*(in millions)*

