

Strong Neighborhoods Investment Plan
2014 Budget Allocations

Version: 17-Feb-14

	2013 - ADOPTED			2014 - ADOPTED			INCREASE (DECREASE) '13-'14		
	Funding	Positions	FTE	Funding	Positions	FTE	Funding	Positions	FTE
Deconstruction									
DNS									
Special Funds									
REMAINING	750,000	0	0.00	2367,242	5	5.00	1,617,242	5	5.00
Rehab - City-Owned Post-Sale									
DCD									
Salaries				123,048	4	4.00	123,048	4	4.00
Capital (In Rem Property Account)	150,000			1,400,000			1,250,000		
Housing Infrastructure Pres. Fund									
DCD									
Capital	600,000			450,000			(150,000)		
Rent To Own									
DCD									
Salaries				44,194	1	1.00	44,194	1	1.00
Special Funds (R199)				50,000			50,000		
Capital (In Rem Property Account)				300,000			300,000		
RENEWAL	0	0	0.00	478,933	1	1.00	478,933	1	1.00
Vacant Lot Beautification									
DCD									
Capital				200,000			200,000		
Innovative Housing Partnerships									
DCD									
Capital (In Rem Property Account)				200,000			200,000		
Mayor									
Salaries				78,933	1	1.00	78,933	1	1.00
TOTAL - BUDGETED RESOURCES	3,976,944	17	12.15	14,764,388	32	26.65	7,757,447	15	14.50

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	Funding	Positions	FTE	Funding	Positions	FTE	Funding	Positions	FTE
PREVENTION	360,464	6	6.00	425,464	6	6.00	65,000		
Code Compliance Loan Program									
DNS	65,000			130,000			65,000		
Special Purpose Account (\$147)									
Vacant Property Registration									
DNS									
Salary	257,464	6	6.00	257,464	6	6.00			
Operating	38,000			38,000					
MITIGATION	2,866,477	14	6.15	8,462,749	20	14.65	5,596,272	9	8.50
Land Management & Property Maintenance									
DCD									
Salary	190,612	4	4.00	292,774	5	5.00	102,162	1	1.00
Land Management SPA (\$209)									
Grant & Aid	650,000			550,000			(100,000)		
DNS	91,980			99,090			7,110		
Salary	114,885	7	2.15	114,885	7	2.15			
Capital				100,000			100,000		
DPW									
Salary				63,000	2	1.50	63,000	2	1.50
Special Funds	800,000			1,937,000			1,137,000		
Demolition (City-Owned)									
DNS									
Special Funds (R366)				300,000			300,000		
DPW									
Salary				289,000	6	6.00	289,000	6	6.00
Operating									
Capital				707,000			707,000		
Special Funds (New DPW SF)				771,000			771,000		
Demolition (Private)									
DNS									
Special Funds	1,019,000			719,000			(300,000)		
Capital				2,220,000			2,220,000		