

2008 HUD Funding Analysis

	<u>CDBG</u>	<u>HOME</u>	<u>ESG</u>	<u>HOPWA</u>	<u>ADDI</u>	<u>TOTAL</u>
Actual 2008 HUD Entitlement Award	16,643,152	6,210,736	761,931	515,000	42,427	24,173,246
Proposed 2008 HUD Entitlement Award	17,700,000	6,400,000	761,722	492,000	105,000	25,458,722
(2008 Surplus/-Shortfall)	-1,056,848	-189,264	209	23,000	-62,573	-1,285,476

2008 Adjustments:

* Reduce Health Dept (In-House Lead Program) by (original award \$848,498; new award amount \$498,498)	350,000					350,000
* Reduce Dept of Neigh Serv Code Enforce-NIP by (original award \$611,964; new award amount \$461,964)	150,000					150,000
* Reduce Milwaukee Public Library by (original award \$492,774; new award amount \$435,926)	56,848					56,848
Reduce Comptroller's Office by (original award \$675,000; new award amount \$575,000)	100,000					100,000
Reduce Large Impact Development Pool by (original award \$400,000; new award amount \$0)	400,000					400,000
Reduce West End Development Corporation - CHDO by (original award \$600,000; new award amount \$540,000.)		60,000				60,000
Reduce West End Development Corporation -CHDO Operating Costs by (original award \$100,000; new award amount \$90,000.)		10,000				10,000
Reduce Gibraltar Development Corp - NIP by (original award \$294,000; new award amount \$264,184.)		29,816				29,816
Reduce Harambee Ombudsman Project - NIP by (original award \$343,000; new award amount \$313,184.)		29,816				29,816
Reduce Social Development Commission - NIP by (original award \$245,000; new award amount \$215,184.)		29,816				29,816
Reduce YMCA of Metro Milw CDC - NIP by (original award \$416,500; new award amount \$386,684.)		29,816				29,816
Reduce Select Milwaukee - ADDI by (original award \$105,000; new award amount \$42,427)					62,573	62,573
Increase Community Advocates-Domestic Violence by (original award \$110,205 and amount \$110,414)			-209			-209
Increase AIDS Resource Center of Wisconsin by (original award \$417,000; new award amount \$436,500)				-19,500		-19,500
Increase Richard's Place by (original award \$75,000; new award amount \$78,500)				-3,500		-3,500
	0	0	0	0	0	0

CITY OF MILWAUKEE FISCAL NOTE

A) DATE February 14, 2008

FILE NUMBER: 071412

Original Fiscal Note Substitute 1

SUBJECT: Substitute resolution relative to changes in the 2008 HUD funding for Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Emergency Shelter Grant (ESG), Housing Opportunities for Persons With AIDS (HOPWA) and American Dream Downpayment Initiative (ADDI).

B) SUBMITTED BY (Name/title/dept./ext.): Steve Mahan/Director/DOA-CBGA/X3842

C) CHECK ONE: ADOPTION OF THIS FILE AUTHORIZES EXPENDITURES
 ADOPTION OF THIS FILE DOES NOT AUTHORIZE EXPENDITURES; FURTHER COMMON COUNCIL ACTION NEEDED. LIST ANTICIPATED COSTS IN SECTION G BELOW.
 NOT APPLICABLE/NO FISCAL IMPACT.

D) CHARGE TO: DEPARTMENT ACCOUNT (DA) CONTINGENT FUND (CF)
 CAPITAL PROJECTS FUND (CPF) SPECIAL PURPOSE ACCOUNTS (SPA)
 PERM. IMPROVEMENT FUNDS (PIF) GRANT & AID ACCOUNTS (G & AA)
 OTHER (SPECIFY)

E) PURPOSE	SPECIFY TYPE/USE	ACCOUNT	EXPENDITURE	REVENUE	SAVINGS
SALARIES/WAGES:					
SUPPLIES:					
MATERIALS:					
NEW EQUIPMENT:					
EQUIPMENT REPAIR:					
OTHER:	2008 CDBG Parent Acct		(\$1,056,848)	(\$1,056,848)	
	2008 HOME Parent Acct		(\$189,264)	(\$189,264)	
	2008 ADDI Parent Acct		(\$62,573)	(\$62,573)	
	2008 ESG Parent Acct		\$209	\$209	
	2008 HOPWA Parent Acct		\$23,000	\$23,000	

F) FOR EXPENDITURES AND REVENUES WHICH WILL OCCUR ON AN ANNUAL BASIS OVER SEVERAL YEARS CHECK THE APPROPRIATE BOX BELOW AND THEN LIST EACH ITEM AND DOLLAR AMOUNT SEPARATELY.

<input checked="" type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	
<input type="checkbox"/> 1-3 YEARS	<input type="checkbox"/> 3-5 YEARS	

G) LIST ANY ANTICIPATED FUTURE COSTS THIS PROJECT WILL REQUIRE FOR COMPLETION:

H) COMPUTATIONS USED IN ARRIVING AT FISCAL ESTIMATE:

PLEASE LIST ANY COMMENTS ON REVERSE SIDE AND CHECK HERE