

## Year 2003 Proposed City Allocations

<u>CITY DEPARTMENTS</u>	<u>CATEGORY &amp; DESCRIPTION</u>	<u>CDBG 2003</u>	<u>HOME 2003</u>	<u>TOTAL 2003</u>
<b>2003 New City Initiative</b>				
Common Council/City Clerk's Office	Community Services	122,473		<u>122,473</u>
Department Total				<u>122,473</u>
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Department of Administration (2003 Revenue Estimate is \$125,000)	Equal Opportunities Enterprise Prog (EOEP)	39,908		<u>39,908</u>
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Department of City Development	DCD Catalytic Project Areas (CPA's) (AKA Super TINS)	282,750		<u>282,750</u>
	Façade Improvement Grants - DCD	127,365		<u>127,365</u>
	Retail Investment Fund - RIF (formerly known as TCDF)	94,250		<u>94,250</u>
	<b>DCD (Planning Mainstreet Program) - INRS</b>	<u>70,475</u>		<u>70,475</u>
Department Total		<u>574,840</u>		<u>574,840</u>
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Department of Neighborhood Services - BI	DNS - Neighborhood Cleanups	61,135		<u>61,135</u>
	Vacant Lot Maintenance - Demolition DNS	348,979		<u>348,979</u>
	Vacant Lot Maintenance-Grass/Snow Removal	782,020		<u>782,020</u>
	DNS Code Enforcement Inspectors Targeted Enforcement	282,750		<u>282,750</u>
	DNS Code Enforcement Intern Program	238,597		<u>238,597</u>
	DNS-Graffiti Abatement Admin	61,135		<u>61,135</u>
	DNS-Landlord /Tenant Compliance Prog	47,550		<u>47,550</u>
	DNS-Property Mgmt/Landlord Training Program	171,518		<u>171,518</u>
	<b>(\$50,000 Reduction - Comm. Dev. Meeting 7/30/02)</b>			
	DNS-Receivership Program	50,946		<u>50,946</u>
	DNS Code Enforcement Neighborhood Improvement Program	183,405	201,000	<u>384,405</u>

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	<i>DNS/NIDC (Coordinate res.resources,code enf &amp; nus abt)</i>	70,475		70,475
	<i>INRS</i>	2,298,509	201,000	2,499,509
<b><i>2003 New City Initiative</i></b>	Proactive Rat Infestation Abatement	51,501		51,501
Department Total				2,551,010
Department of Public Works	Overlay & Sealing Proj. - Resurfacing/Reconstruction Prog	141,799		141,799
	Recreational Facilities	330,299		330,299
Department Total	Targeted Weekend Neighborhood Box Program (Dumpsters)	282,750		282,750
		754,848		754,848
Health Department	Milwaukee Health Department (In-House) Lead Based Paint Prevention/Abatement Program	565,499		565,499
	Milwaukee Health Department Prenatal Services	282,750		282,750
	Milw Health Dept. Lead Based Paint Prevention/Abatement Project (CBGA Housing Providers)	279,353		279,353
		1,127,603		1,127,603
<b><i>2003 New City Initiative</i></b>	Communicable Disease Reduction Initiative	250,046		250,046
	Healthy Family/Healthy Infant Initiative	198,718		198,718
	Environmental Planning and Review	41,538		41,538
		490,302		490,302
Department Total				1,617,905
<b><i>2003 New City Initiative</i></b>				
Milwaukee Fire Department	FOCUS and Fire Prevention Education	462,000		462,000

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<b><i>2003 New City Initiative</i></b>				
Milwaukee Public Library	Community Outreach & Technology Center	543,224		543,224
	Mobile Library Technology Services	248,717		248,717
Department Total		<u>791,941</u>		<u>791,941</u>
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Neighborhood Improvement Development Corp	Housing Production Pool (Acquire/Rehab/Sell)	84,910	598,500	683,410
	Minor Home Repair - Front Door Initiative - NSP 4			0
	Minor Home Repair - Front Door Initiative - NSP 5			0
	Owner-Occupied, Deferred Payment, Home Rehab Loan Prog	179,160	850,000	1,029,160
	Rental Rehabilitation Loan Program	155,385	1,394,000	1,549,385
	NIDC Housing Development - Sewer Laterals (Lindsay Heights)			0
	Neighborhood Improvement Program (NIP) NON-NSP	197,840		197,840
	Targeted Investment Neighborhoods (TIN's)	471,250	150,000	621,250
Department Total		<u>1,088,544</u>	<u>2,992,500</u>	<u>4,081,044</u>
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RACM	Brownfield Initiatives	141,799		141,799
	RACM Land Management	730,225		730,225
	RACM Spot Acquisition	589,274		589,274
Department Total		<u>1,461,298</u>		<u>1,461,298</u>
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City Departments Total	<b>Total</b>	<b>9,263,766</b>	<b>3,193,500</b>	<b>12,457,266</b>