

Year 2003 Proposed City Allocations

<u>CITY DEPARTMENTS</u>	<u>CATEGORY & DESCRIPTION</u>	<u>CDBG 2003</u>	<u>CD CDBG 2003</u>	<u>HOME 2003</u>	<u>CD HOME 2003</u>	<u>CBGA TOTAL 2003</u>	<u>CD TOTAL 2003</u>
<i>2003 New City Initiative</i> Common Council/City Clerk's Office	Community Services	122,473	0			122,473	0
Department Total		122,473	0			122,473	0
Department of Administration (2003 Revenue Estimate is \$125,000)	Equal Opportunities Enterprise Prog (EOEP)	39,908	39,908			39,908	39,908
Department of City Development	DCD Catalytic Project Areas (CPA's) (AKA Super TINS) Façade Improvement Grants - DCD Retail Investment Fund - RIF (formerly known as TCDF) DCD (Planning Mainstreet Program) - INRS	282,750 127,365 94,250 70,475	282,750 127,365 94,250 70,475			282,750 127,365 94,250 70,475	282,750 127,365 94,250 70,475
Department Total		574,840	574,840			574,840	574,840
Department of Neighborhood Services - BI	DNS - Neighborhood Cleanups Vacant Lot Maintenance - Demolition DNS Vacant Lot Maintenance-Grass/Snow Removal DNS Code Enforcement Inspectors Targeted Enforcement DNS Code Enforcement Intern Program DNS-Graffiti Abatement Admin DNS-Landlord /Tenant Compliance Prog DNS-Property Mgmt/Landlord Training Program (\$50,000 Reduction - Comm. Dev. Meeting 7/30/02) DNS-Receivership Program DNS Code Enforcement Neighborhood Improvement Program DNS/NIDC (Coordinate res.resources,code enf & nus abt) INRS	61,135 348,979 782,020 282,750 238,597 61,135 47,550 171,518 50,946 183,405 70,475 2,298,509	61,135 348,978 782,020 282,750 238,597 61,135 47,550 171,518 50,946 183,405 70,475 2,298,509			61,135 348,979 782,020 282,750 238,597 61,135 47,550 171,518 50,946 384,405 70,475 2,499,509	61,135 348,978 782,020 282,750 238,597 61,135 47,550 171,518 50,946 384,405 70,475 2,499,509
<i>2003 New City Initiative</i> Department Total	Proactive Rat Infestation Abatement	51,501	51,501			51,501	51,501
		2,350,010	2,350,010			2,551,010	2,551,010

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Department of Public Works	Overlay & Sealing Proj. - Resurfacing/Reconstruction Prog	141,799	141,799			141,799	141,799
	Recreational Facilities	330,299	330,299			330,299	330,299
	Targeted Weekend Neighborhood Box	282,750	282,750			282,750	282,750
Department Total	Program (Dumpsters)	<u>754,848</u>	<u>754,848</u>			<u>754,848</u>	<u>754,848</u>
Health Department	Milwaukee Health Department (In-House) Lead Based Paint Prevention/Abatement Program	565,499	565,499			565,499	565,499
	Milwaukee Health Department Prenatal Services	282,750	282,750			282,750	282,750
	Milw Health Dept. Lead Based Paint Prevention/ Abatement Project (CBGA Housing Providers)	279,353	279,353			279,353	279,353
		<u>1,127,603</u>	<u>1,127,602</u>			<u>1,127,603</u>	<u>1,127,602</u>
<i>2003 New City Initiative</i>	Communicable Disease Reduction Initiative	250,046	250,046			250,046	250,046
	Healthy Family/Healthy Infant Initiative	198,718	198,718			198,718	198,718
	Environmental Planning and Review	41,538	41,538			41,538	41,538
Department Total		<u>490,302</u>	<u>490,302</u>			<u>490,302</u>	<u>490,302</u>
<i>2003 New City Initiative</i>							
Milwaukee Fire Department	FOCUS and Fire Prevention Education	462,000	462,000			462,000	462,000
<i>2003 New City Initiative</i>							
Milwaukee Public Library	Community Outreach & Technology Center	543,224	543,224			543,224	543,224
	Mobile Library Technology Services	248,717	248,717			248,717	248,717
Department Total		<u>791,941</u>	<u>791,941</u>			<u>791,941</u>	<u>791,941</u>

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Neighborhood Improvement Development Corp	Housing Production Pool (Acquire/Rehab/Sell)	84,910	84,910	598,500	598,500	683,410	683,410
	Minor Home Repair - Front Door Initiative - NSP 4					0	0
	Minor Home Repair - Front Door Initiative - NSP 5					0	0
	Owner-Occupied, Deferred Payment, Home Rehab Loan Prog	179,160	179,160	850,000	850,000	1,029,160	1,029,160
	Rental Rehabilitation Loan Program	155,385	155,384	1,394,000	1,394,000	1,549,385	1,549,384
	NIDC Housing Development - Sewer Laterals (Lindsay Heights)					0	0
	Neighborhood Improvement Program (NIP) NON-NSP	197,840	197,840			197,840	197,840
	Targeted Investment Neighborhoods (TIN's)	471,250	471,250	150,000	150,000	621,250	621,250
Department Total		1,088,544	1,088,544	2,992,500	2,992,500	4,081,044	4,081,044
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RACM	Brownfield Initiatives	141,799	141,799			141,799	141,799
	RACM Land Management	730,225	730,225			730,225	730,225
	RACM Spot Acquisition	589,274	589,274			589,274	589,274
Department Total		1,461,298	1,461,298			1,461,298	1,461,298
City Departments Total	Total	9,263,766	9,141,293	3,193,500	3,193,500	12,457,266	12,334,793