

Strong Neighborhoods Plan
 2014 and 2015 Budget Allocations and Spending
[Includes encumbrances & contracted funds]

	2014 Adopted	2014 Actual 23-Apr-15	2015 Adopted	2015 Actual 23-Apr-15
PREVENTION	425,464	293,036	1,963,811	256,606
Code Compliance Loan Program				
DNS				
Salaries (NIP Inspector)		-	52,570	18,197
NIP (Grant)		7,768		42,165
Special Purpose Account	65,000	41,149	65,000	33,621
Code Compliance Loan Program	65,000	64,631	500,000	14,200
Vacant Property Registration				
DNS				
Operating	295,464	179,488	38,000	13,154
STRONG Homes Loans				
DCD				
Capital (In Rem Property Account)			1,000,000	135,269
MITIGATION	8,462,749	11,193,891	5,673,371	3,229,133
Land Management & Property Maintenance				
DCD				
Operating	292,774	492,409	297,253	102,895
Land Management SPA	550,000	549,991	650,000	159,792
Grant & Aid	99,090	91,792	110,596	54,737
DNS				
Operating	0	0	116,608	40,364
Grant & Aid	0	182,664		
Capital		0	0	4,580
DPW				
Operating	63,000	529,906	63,630	130,964
Dombrowski		264,547		
Grant & Aid		5,218		
Vacant Lot Maintenance	0	762,108		0
In Rem/Vacant Lot Mgmt	1,937,000	968,764	2,109,500	1,427,664
Demolition (City-Owned)				
DNS				
Operating	114,885	468,570	101,806	81,018
Razing Special Fund	1,019,000	1,002,022	0	0
DPW				
Operating	289,000	490,798	291,890	104,919
Capital	707,000			
In House Demo Special Fund	771,000	382,731	532,900	100,000
Demolition & Deconstruction				
DNS				
Operating	300,000	151,516	80,188	27,757
Grant & Aid		307,520		
Capital (Concentrated Blight Elimination)	2,220,000	1,404,752	1,319,000	994,443
Capital (Alternative Board Up)	100,000	29,906		
Capital (WDFR Demo Initiative Grant)		3,108,679		
REVITALIZATION	2,567,242	1,672,496	4,098,801	606,603
Rehab				
DCD				
Operating	123,048	94,147	124,931	43,245
Capital (In Rem Property Account)			350,000	27,985
Capital (Rental Housing Rehab Program)		0	1,000,000	0
Grant & Aid		227,807		124,766
Rental Rehab Loans				

Strong Neighborhoods Plan 2014 and 2015 Budget Allocations and Spending <i>[Includes encumbrances & contracted funds]</i>	2014 Adopted	2014 Actual 23-Apr-15	2015 Adopted	2015 Actual 23-Apr-15
DCD				
Capital (RICH Program)	300,000	0		
Capital (In Rem Property Account)	400,000	101,801	0	0
Homebuyer Assistance Loans				
DCD				
Capital (In Rem Property Account)	700,000	275,452	350,000	0
Challenge Fund				
DCD				
Capital (In Rem Property Account)		0	500,000	0
Rent To Own				
DCD				
Salaries	44,194	59,372	44,870	15,532
In Rem Prop. Mgmt Sp. Fund	50,000	65,078	50,000	8,000
Capital (In Rem Property Account)	300,000	236,226	300,000	0
Housing Infrastructure Pres. Fund				
DCD				
Capital	450,000	450,000	450,000	121,902
Commerical In Rem				
DCD				
Operating		0	52,500	18,173
Grant & Aid		0	126,500	0
Capital (Commercial In Rem Account)		0	500,000	0
Innovative Housing Partnerships				
DCD and ACTS				
Capital (In Rem Property Account)	200,000	162,613	250,000	247,000
RENEWAL	278,933	251,966	404,243	53,392
Vacant Lot Beautification				
DPW				
Vacant Lots Challenge Grant		0	50,000	0
Capital (Vacant Lot Beautification)	200,000	109,106	200,000	0
Mayor				
Salaries	78,933	142,860	154,243	53,392
TOTAL - BUDGETED RESOURCES	11,734,388	13,411,388	12,140,226	4,145,735