

CITY OF MILWAUKEE

STRONG

NEIGHBORHOODS PLAN

2014 and 2015 Budget Allocations and Spending
 [Note: does not include encumbrances or other spending obligations]

2014
 Adopted
 Budget

2014
 Actual
 30-Mar-15

2015
 Adopted
 Budget

2015
 Actual
 30-Mar-15

PREVENTION	425,464	165,526	1,398,811	72,276
Code Compliance Loan Program				
DNS				
Salaries (NIP Inspector)		-	52,570	-
NIP (Grant)		7,768		42,165
Special Purpose Account	130,000	105,780		16,195
Code Compliance Loan Program		0	500,000	2,635
Vacant Property Registration				
DNS				
Operating	295,464	51,978	38,000	11,281
Strong Loans				
DCD				
Capital (In Rem Property Account)		0	500,000	0
MITIGATION	8,462,749	10,590,075	5,673,371	1,380,963
Land Management & Property Maintenance				
DCD				
Operating	292,774	266,277	297,253	52,009
Land Management SPA	550,000	549,991	650,000	124,538
Grant & Aid	99,090	91,792	110,596	124,766
DNS				
Operating		0	116,608	0
Grant & Aid		182,664		
Capital		0	0	4,580
DPW				
Operating	63,000	182,129	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	300,560
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	44,226
Demolition & Deconstruction				
DNS				
Operating	300,000	151,516	80,188	8,876
Grant & Aid		307,520		
Capital (Concentrated Blight Elimination)	2,220,000	1,404,752	1,319,000	404,508
Capital (Alternative Board Up)	100,000			
Capital (WDFR Demo Initiative Grant)		3,108,679		
REVITALIZATION	2,867,242	1,140,133	4,598,801	245,581
Rehab Management				
DCD				
Operating	123,048	108,685	124,931	0
Rental Rehab				
DCD				
Loan Capital (In Rem Property Account)	700,000	94,147	600,000	0
Capital (Rental Housing Rehab Program)			1,000,000	42,246

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Grant & Aid		227,807		124,766
Homebuyer Assistance				
DCD				
Capital (In Rem Property Account)	700,000	235,373	650,000	75,069
Challenge Fund				
DCD				
Capital (In Rem Property Account)			500,000	0
Rent To Own				
DCD				
Salaries	44,194	59,372	44,870	0
In Rem Prop. Mgmt Sp. Fund	50,000	39,662	50,000	3,500
CDBG (Grant)	300,000			
Capital (In Rem Property Account)	300,000	78,554	300,000	0
Housing Infrastructure Pres. Fund				
DCD				
Capital	450,000	139,822	450,000	0
Commerical In Rem				
DCD				
Operating			52,500	0
Grant & Aid			126,500	0
Capital (Commercial In Rem Account)			500,000	0
Innovative Housing Partnerships				
DCD and ACTS				
Capital (In Rem Property Account)	200,000	156,711	200,000	0
RENEWAL	278,933	234,991	404,243	0
Vacant Lot Beautification				
DPW				
Vacant Lots Challenge Grant			50,000	0
Capital (Vacant Lot Beautification)	200,000	92,131	200,000	
Mayor				
Salaries	78,933	142,860	154,243	0
TOTAL - BUDGETED RESOURCES	11,734,388	12,130,726	12,075,226	1,698,820