

## Strong Neighborhoods Plan Expenditures, July 2015

### Report to Special Joint Committee on the Redevelopment of Abandoned & Foreclosed Homes

			2014	2015	2015
			Expenditures	Budget	Expenditures <sup>1</sup>
PREVENTION			\$370,009	\$2,213,879	\$1,238,284
Code Compliance Loan	DNS	Salaries	\$7,768	\$52,570	\$4,664
		Special Purpose Account	\$105,780	\$123,107	\$33,726
		Code Compliance Loan Program <sup>2</sup>	\$0	\$500,000	\$130,714
Vacant Property Registration	DNS	Operating	\$256,461	\$288,202	\$121,428
Strong Loans	DCD	In Rem Property Account	\$0	\$1,250,000	\$947,752
MITIGATION			\$11,389,872	\$5,988,286	\$4,129,395
Land Management & Property Maintenance					
	DCD	Operating	\$274,807	\$297,253	\$94,390
		Land Management SPA	\$549,991	\$650,000	\$462,453
		Impact Volunteering Fund	\$25,000	\$0	\$0
		Grant	\$155,850	\$110,596	\$103,635
	DNS	Salary	\$114,929	\$116,608	\$0
		Grant	\$182,664	\$0	\$59,558
	DPW	Operating	\$387,599	\$63,630	\$210,953
		Vacant Lot Maintenance Sp. Fund	\$791,495	\$0	\$0
		In Rem Property Management Sp. Fund	\$1,114,628	\$2,109,500	\$1,993,816
		Dombrowski Landscape Training (Capital & Contr.)	\$264,548	\$0	\$0
Demolition	DNS	Operating	\$279,151	\$181,994	\$118,840
		Special Funds	\$1,002,022	\$314,915	\$113,021
		Deconstruction (O&M)	\$31,367	\$0	\$12,954
		Concentrated Blight Elimination	\$2,101,842	\$1,319,000	\$520,164
		Alternative Board Up	\$32,222	\$0	\$0
		WDFI Demolition (Grant)	\$1,917,293	\$0	\$0
		WDFI Demolition (Capital)	\$1,191,386	\$0	\$0
		Milwaukee Jobs Act	\$96,777	\$0	\$3,130
	CDBG/NSP Grant	\$212,193	\$0	\$50,999	
	DPW	Operating	\$281,378	\$291,890	\$149,238
		In-House Demolition Sp. Fund	\$382,731	\$532,900	\$236,244
	REVITALIZATION			\$1,123,984	\$4,609,186
Rehabilitation	DCD	Operating	\$50,350	\$124,931	\$0
		Grant (NSP)	\$210,649	\$0	\$179,794
		Rental Housing Rehab Program	\$0	\$1,000,000	\$0
		Rent Rehab	\$94,147	\$400,000	\$131,799
Homebuyer Assistance	DCD	In Rem Property Account	\$81,770	\$800,000	\$369,202
Housing Infra. Pres. Fund	DCD	Capital	\$338,763	\$450,000	\$45,288
Challenge Fund	DCD	In Rem Property Account	\$0	\$500,000	\$0
Rent To Own	DCD	Operating	\$32,920	\$44,870	\$0
		Special Funds	\$74,818	\$60,385	\$52,500
		In Rem Property Account	\$78,554	\$300,000	\$141,921
Commerical In Rem	DCD	Salaries	\$0	\$52,500	\$23,479
		Grant & Aid	\$0	\$126,500	\$43,311
		Commercial In Rem Account	\$0	\$500,000	\$0
Innovative Hsg. Partnerships	DCD/ACTS	In Rem Property Account	\$162,013	\$250,000	\$91,855
RENEWAL			\$267,254	\$404,243	\$80,112
Vacant Lot Beautification	DPW	Vacant Lots Challenge Grant	\$0	\$50,000	\$0
		Vacant Lot Beautification <sup>3</sup>	\$124,394	\$200,000	\$806
	Mayor	Salaries	\$142,860	\$154,243	\$79,306
TOTAL EXPENDITURES			\$13,151,119	\$13,215,594	\$6,526,940

<sup>1</sup> 2015 Expenditure column also includes encumbrances

<sup>2</sup> Code Compliance Loan program 2015 expenditures includes \$116,514 in contracted expenditure commitments that are not encumbered

<sup>3</sup> Vacant Lot Beautification 2015 expenditures includes \$103,500 in expenditure commitments that are not yet encumbered