Project:	Housing for the Homeless	**Council District**			**CIP No.: P-001000 (PROPOSED)**
		Location:	VAR	**Served:** VAR	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:**

Description: Program matches private capital for acquisition, design, and construction/enhancement of facilities that shelter the homeless.

Justification: Homeless facilities are owned and operated by non-profit organizations which raise private funds to operate them . The City homeless population is approximately 13,000.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	34,002	35,208	38,734	40,705			148,649
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	34,002	35,208	38,734	40,705			148,649
Source of Funds							
Fund 2409 - TIRZ Housing Set - Aside	7,500	6,277	8,462	10,941			33,180
Fund 4030 - Ser-F Storm Sewer Const. Fund	3,419	1,500	1,500	2,000			8,419
Fund 4501 - Homeless & Housing Cons. B. F.	2,290	4,974	3,745	3,900			14,909
HHFC Excess Working Capital	910	910	910	910			3,640
Home/ADDI Grant	8,756	6,976	6,950	6,943			29,625
Proposed TIRZ Set Aside	2,046	3,571	3,667	2,511			11,795
Utility Enterprise Fund	9,081	11,000	13,500	13,500			47,081
Total Funds	34,002	35,208	38,734	40,705			148,649

Project:	Single Family Repair	**Council District**			**CIP No.: P-002000 (PROPOSED)**
		Location:	VAR	**Served:** VAR	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:**
Description:	Single Family Home Repair, Lead-Based Paint Hazard Reduction, and Energy Efficiency	**Operational and Maintenance Costs: ($ Thousands)**			
Justification:			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	7,601	7,601	7,601	6,881			29,684
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	7,601	7,601	7,601	6,881			29,684
Source of Funds							
Fund 2409 - TIRZ Housing Set - Aside							
Fund 4501 - Homeless & Housing Cons. B. F.							
Fund 5000 - Community Development Blk Grant	6,411	6,411	6,411	6,411			25,644
Home/ADDI Grant							
Proposed TIRZ Set Aside	1,190	1,190	1,190	470			4,040
Total Funds	7,601	7,601	7,601	6,881			29,684

Project:	Multi-family New Construction	**Council District**			**CIP No.: P-004000 (PROPOSED)**
		Location:	ALL	**Served:** ALL	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:**

Description: Multi-Family Land Acquisition, Land Assemblage, New Construction or Rehabilitated Properties with Tax Credit Support, Special Uses New Construction, and New Construction of Mixed-Income Properties

Justification: Low income housing

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	6,500	6,000	6,000	6,000			24,500
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	6,500	6,000	6,000	6,000			24,500
Source of Funds							
Fund 2409 - TIRZ Housing Set - Aside	1,500	1,000	1,000	1,000			4,500
Home/ADDI Grant	5,000	5,000	5,000	5,000			20,000
Total Funds	6,500	6,000	6,000	6,000			24,500

Project:	Multi-Family Rehabilitation	**Council District**			**CIP No.: P-005000 (PROPOSED)**
		Location:	ALL	**Served:** ALL	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:**

		Operational and Maintenance Costs: ($ Thousands)				
Description:	Multi-Family Rehabilitation with Special Uses, Rehabilitated Properties, and Mixed-Income Rehab Properties		2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Federal Grant eligible Multi-Family and Public Housing for the low to moderate income Rehabilitation of Special Use, Regular, and Mixed Income Properties	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	7,400	7,400	7,400	6,197			28,397
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	7,400	7,400	7,400	6,197			28,397
Source of Funds							
Fund 2409 - TIRZ Housing Set - Aside	1,919		1,919				3,838
Fund 5000 - Community Development Blk Grant		5,481	5,481	5,481			16,443
HHA Capital Fund	5,481						5,481
Proposed TIRZ Set Aside		1,919		716			2,635
Total Funds	7,400	7,400	7,400	6,197			28,397