

**Schedules 6 & 7 - 2013 CPED Program Allocations by Funds**

Program/Category	2012 Adopted (as per HUD Consolid. Plan)	2013 APPROPRIATION BY FUNDING SOURCE											
		2013 Adopted Budget	General Fund (00100)	CDBG (1400)	HOME (1500)	Development Account (01SDA)	Local Contribution Fund (01CLC)	Ngbhd. Develop Account (01FNA)	GARFS (07ERZ)	TIF for Affordable Housing (Various)	NSP	Economic Bond Fees (01SED)	Housing Bond Fees (01SHP)
<b>Business Development **</b>													
Business Retention, Expansion & Attraction	2,135,210	1,338,220	1,338,220										
<b>Total Staff and Operation Cost</b>	<b>2,135,210</b>	<b>1,338,220</b>	<b>1,338,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Development</b>													
Great Streets	889,510	399,826		10,726		389,100							
Commercial Property Management	172,800	0											
Greater MSP	150,000	125,000	125,000										
<b>Total Commercial Development</b>	<b>1,212,310</b>	<b>524,826</b>	<b>125,000</b>	<b>10,726</b>	<b>0</b>	<b>389,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Assistance</b>													
2% Loans	1,075,000	321,800						321,800					
Alternative Loans	287,404	234,520									234,520		
BDF Loans	150,584	162,750									162,750		
Business Association Assistance	135,696	0											
Real Estate Acquisition Loan Program	0	263,930									263,930		
Commercial Corridor 2% Loan Program	1,169,000	176,800							176,800				
Credit Building Loans	22,792	18,710									18,710		
Small Business Partnerships	208,960	153,730									153,730		
Homegrown Business Dev Center	205,348	92,830									92,830		
Commercial Energy Efficiency Loans	136,196	248,370									248,370		
Common Bond Fund Program**	350,000	501,400						501,400					
Technical Assistance Program		177,000									177,000		
Business Licensing***		2,997,132	2,997,132										
<b>Total Business Assistance</b>	<b>3,740,980</b>	<b>5,348,972</b>	<b>2,997,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,351,840</b>	<b>0</b>	<b>0</b>
<b>Workforce Development</b>													
Adult Programs	2,257,600	2,517,600		1,467,600		50,000	1,000,000						
Youth Programs	1,010,900	1,071,600	220,700	250,900		600,000							
Racial Disparities in Employment (RENEW)	210,000	300,000	300,000										
<b>Total Workforce Development</b>	<b>3,478,500</b>	<b>3,889,200</b>	<b>520,700</b>	<b>1,718,500</b>	<b>0</b>	<b>650,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Affordable Rental / Homelessness</b>													
Affordable Housing Trust Fund	6,698,088	7,082,145	393,000	2,966,776	1,722,369				2,000,000				
AHTF - Emergency Solutions Grants	964,655	829,655		829,655									
AHTF - Non-profit Developer Assistance	0	0											
It's All About Kids	0	0											
<b>Total Affordable Rental / Homelessness</b>	<b>7,662,743</b>	<b>7,911,800</b>	<b>393,000</b>	<b>3,796,431</b>	<b>1,722,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Home Ownership / Affordable / Foreclosure</b>													
Green Homes North (3 Point Housing Strategy)		607,378	607,378										
Affordable Ownership Combined Program	80,668	0											
Home Ownership Works	418,415	430,592		430,592									
Mortgage Foreclosure Prevention Program		360,000	19,200			157,800		183,000					
Vacant and Boarded Program	2,674,688	3,253,430		1,753,430						1,500,000			
<b>Total Affordable Rental / Homelessness</b>	<b>3,173,771</b>	<b>4,651,400</b>	<b>626,578</b>	<b>1,753,430</b>	<b>430,592</b>	<b>157,800</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Services***</b>													
Development Review Customer Service Center		2,796,722	2,796,722										
Construction Code Services		7,682,548	7,682,548										
<b>Total Construction and Development Services</b>	<b>0</b>	<b>10,479,270</b>	<b>10,479,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous</b>													
High Density Corridor Initiative	578,769	578,769		578,769									
Planning Matching Grants	75,000	0											
Economic Development Programs		596,410									596,410		
Housing Programs		1,244,050	199,750			53,100		17,250				973,950	
<b>Total Miscellaneous</b>	<b>653,769</b>	<b>2,419,229</b>	<b>199,750</b>	<b>578,769</b>	<b>0</b>	<b>53,100</b>	<b>0</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>596,410</b>	<b>973,950</b>	
<b>GRAND TOTALS</b>	<b>22,057,283</b>	<b>36,562,916</b>	<b>16,679,649</b>	<b>7,857,856</b>	<b>2,152,961</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>200,250</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,948,250</b>	<b>973,950</b>

\* Amounts shown above do not include the related operating costs.  
 \*\* Not included in 2012 Totals as it was previously an Operating budget item  
 \*\*\* New functions acquired as part of Regulatory Services transition