

EXPENDITURES OF HOUSING FUNDS

		Programs	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	POTENTIAL AFFORDABLE DWELLING UNITS	PERSONS SERVED	
NEW UNITS	LAND USE PLANNING/ POLICIES	1. Mixed Use Affordable Housing Program	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,500,000	25		
		2. Inclusionary Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	24	
		3. Administrative Approval Affordable Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	30	
	REDUCED UNIT SIZE	4. Reduce Unit Size to 300 sq. ft.	\$0	\$0	\$0	\$0	\$0	\$0	\$0		TBD	
	ALTERNATIVE HOUSING TYPES	5. Affordable Housing Studies (Regional Homeless Shelters, Containers, Motels) *	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,250,000		TBD	
	TAXATION AND FINANCIAL INCENTIVES	6. Enhanced Infrastructure Financing District (EIFD)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000		TBD	
		7. Employer Affordable Housing "Tax Credit" Study	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000		TBD	
	REDUCE PERMIT FEES	8. Reduce Building Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0		TBD	
PRESERVATION	NEIGHBORHOOD REVITALIZATION / HOUSING PRESERVATION / MEASURE H	9. New Low and Moderate Income Housing Fund (LMIHF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		TBD	
		10. Neighborhood Preservation Deferred Maintenance \$5,000 Grants	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000		60	
		11. Safe and Healthy Senior and Disabled Rehab Grant Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000		30	
		12. Jackson Rehabilitation	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000		9	
		13. Braddock Rehabilitation	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000		6	
HOMELESS PROGRAMS	HOMELESS PREVENTION	14. Homeless Prevention - Rent and Utility Catch-Up Grants, Security Deposits, Incentive Grants	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000		72	
		15. Measure H	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000		TBD	
		16. City/County Rapid Rehousing	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$60,000		10	
ADMINISTRATION	ON-GOING	17. Landlord Fair	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000		N/A	
		18. Section 8	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,400,000		280	
		19. Rental Assistance Program (RAP)	\$202,644	\$202,644	\$202,644	\$202,644	\$202,644	\$202,644	\$1,215,864		19	
		20. Upward Bound House	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000		432	
		21. St. Joseph Center Homeless Outreach/Emergency Motel Vouchers	\$123,441	\$123,441	\$123,441	\$123,441	\$123,441	\$123,441	\$740,646		1728	
		22. Mortgage Assistance Program (MAP)	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$7,500		29	
		23. Covenant Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0		430	
		24. Landlord Tenant Mediation Board/Expansion of Scope	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000		TBD	
		Sub Total	\$4,567,335	\$5,532,335	\$3,452,335	\$3,452,335	\$3,452,335	\$3,452,335	\$22,909,010	Units 79	Served 3105	

* Does not reflect potential in-lieu inclusionary payments or tax credit proceeds of additional affordable housing - State funding - or administrative expenditures