

CIP Summary by Division

Housing and Community Development

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	2,000,000	13,500,000	8,500,000	6,000,000	6,000,000	0	36,000,000
Total Revenues	2,000,000	13,500,000	8,500,000	6,000,000	6,000,000	0	36,000,000
Expenditure Types							
Engineering - Architecture	0	750,000	0	0	0	0	750,000
Land Acquisition	0	600,000	250,000	0	0	0	850,000
Contract Construction	0	7,150,000	3,250,000	1,000,000	1,000,000	0	12,400,000
Other Cost	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Total Expenditures	2,000,000	13,500,000	8,500,000	6,000,000	6,000,000	0	36,000,000



CIP Summary by Project

Housing and Community Development

Division Priority	Project Number	Project Name	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	CD01015	MHA-Lamar Terrace/University	0	4,000,000	0	0	0	0	4,000,000
2	CD01033	MHA-Dixie Homes	0	3,500,000	2,500,000	0	0	0	6,000,000
3	CD01068	Anti-Blight Initiative	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
4	CD01022	HCD-Strategic Comm Investment	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Total			2,000,000	13,500,000	8,500,000	6,000,000	6,000,000	0	36,000,000



CIP Detail by Project

Housing and Community Development

Project Name MHA-Lamar Terrace/University
Project Number CD01015
Division Priority 1

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	4,000,000	0	0	0	0	4,000,000
Total Revenues	0	4,000,000	0	0	0	0	4,000,000
Expenditure Types							
Engineering - Architecture	0	750,000	0	0	0	0	750,000
Contract Construction	0	3,250,000	0	0	0	0	3,250,000
Total Expenditures	0	4,000,000	0	0	0	0	4,000,000

Project Description / Justification:

This project provides funding for infrastructure and site improvements for the HOPE VI housing project. The proposal will replace 478 existing rental units with approximately 393 rental and single family homeownership units that will create a mixed income community. The project will include the acquisition of approximately 50 acres of unused or underutilized manufacturing sites, including the old Baptist Rehabilitation Hospital. A master plan is being developed in conjunction with McCormack Baron to coordinate the greater Medical Bio-Tech Center initiative.

Operating Budget Impact:

None



CIP Detail by Project

Housing and Community Development

Project Name MHA-Dixie Homes
Project Number CD01033
Division Priority 2

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	3,500,000	2,500,000	0	0	0	6,000,000
Total Revenues	0	3,500,000	2,500,000	0	0	0	6,000,000
Expenditure Types							
Land Acquisition	0	600,000	250,000	0	0	0	850,000
Contract Construction	0	2,900,000	2,250,000	0	0	0	5,150,000
Total Expenditures	0	3,500,000	2,500,000	0	0	0	6,000,000

Project Description / Justification:

This project provides funding for the first development phase for the HOPE VI application which will be a 30 unit off-site single family for sale development. This project will occur on property already owned by the MHA located on the southwest corner of Georgia and McKinney. The homes for sale will be targeted for families at or below 80% of the area median income and will be sold using some HOPE VI funds to write down mortgages. The balance will be sold through a lease purchase program, five of the homes will be reserved for Dixie Homes families.

Operating Budget Impact:

None



CIP Detail by Project

Housing and Community Development

Project Name Anti-Blight Initiative
Project Number CD01068
Division Priority 3

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Total Revenues	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Expenditure Types							
Other Cost	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Total Expenditures	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000

Project Description / Justification:

This project provides funding for demolition and cleanup in targeted neighborhoods.

Operating Budget Impact:

None



CIP Detail by Project

Housing and Community Development

Project Name HCD-Strategic Comm Investment
Project Number CD01022
Division Priority 4

	Reprogram	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Revenue Sources							
General Obligation Bonds	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Total Revenues	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Expenditure Types							
Contract Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Project Description / Justification:

This project provides funding for infrastructure improvements for affordable multi and single family housing through the competitively bid Strategic Community Investment Fund (SCIF) application process which occurs annually. Eligible applicants can be either for-profit or non-profit entities that desire to develop subdivisions or in-fill lots within the priority and targeted neighborhoods as defined by Serving the Metropolitan Area through the Redevelopment of Targeted neighbors (SMART) program.

Operating Budget Impact:

None



Current vs. Proposed CIP Comparison (G.O. Bonds)

Housing and Community Development

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
1	CD01015	MHA-Lamar Terrace/University	FY 2008	4,000,000	0	0	0	0	4,000,000
			FY 2009	4,000,000	0	0	0	0	4,000,000
			G.O. Bonds Change	0	0	0	0	0	0
2	CD01033	MHA-Dixie Homes	FY 2008	3,500,000	2,500,000	0	0	0	6,000,000
			FY 2009	3,500,000	2,500,000	0	0	0	6,000,000
			G.O. Bonds Change	0	0	0	0	0	0
3	CD01068	Anti-Blight Initiative	FY 2008	5,000,000	5,000,000	5,000,000	5,000,000	0	20,000,000
			FY 2009	5,000,000	5,000,000	5,000,000	5,000,000	0	20,000,000
			G.O. Bonds Change	0	0	0	0	0	0
4	CD01022	HCD-Strategic Comm Investment	FY 2008	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
			FY 2009	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
			G.O. Bonds Change	0	0	0	0	0	0
	CD01013	HCD-Firestone Project	FY 2008	3,179,000	1,500,000	0	0	0	4,679,000
			FY 2009	0	0	0	0	0	0
			G.O. Bonds Change	(3,179,000)	(1,500,000)	0	0	0	(4,679,000)



Current vs. Proposed CIP Comparison (G.O. Bonds)

Housing and Community Development

Division Priority	Project Number	Project Name	Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
	CD01025	HCD-Middle Income Dev Asst Pro	FY 2008	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	0	(6,000,000)
	CD01034	MHA-Foote Cleaborn Future Hope	FY 2008	0	5,000,000	5,000,000	5,000,000	0	15,000,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		0	(5,000,000)	(5,000,000)	(5,000,000)	0	(15,000,000)
	CD01054	MHA-Cleaborn Future Hope VI	FY 2008	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)	0	(10,000,000)
	CD01071	MHA-Graves Manor	FY 2008	2,500,000	1,000,000	0	0	0	3,500,000
			FY 2009	0	0	0	0	0	0
		G.O. Bonds Change		(2,500,000)	(1,000,000)	0	0	0	(3,500,000)
		Total G.O. Bonds Change		(9,679,000)	(11,500,000)	(9,000,000)	(9,000,000)	0	(39,179,000)

