

CONSOLIDATED PLAN

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Consolidated Plan. The 2008 - 2012 Five Year Consolidated Plan will be developed during 2007.

2003 - 2007 Consolidated Plan

CDBG

	2003	2004	2005	2006	2007	Total
Public Facilities and Improvements						
Streetscape/Façade/Los Candelarias	200,000	0	0	0	0	200,000
Renovation/Albuquerque Indian Center	365,400	0	0	400,000	0	765,400
Jack and Jill Park Expansion	130,000	0	0	0	0	130,000
Property Acquisition/Morningstar	15,645	0	0	0	0	15,645
Civil/Criminal Nuisance Abatement	31,833	177,872	68,549	200,000	200,000	678,254
Central Avenue Streetscape/Walter & High	56,734	0	0	0	0	56,734
Renovation/ San José Community Center	750,000	0	0	0	0	750,000
Renovation/Cuidando los Ninos	100,000	1,525,000	0	0	0	1,625,000
Acquisition/Barrett Shelter	0	500,000	0	0	0	500,000
Crime Prevention Through Environmental Dsg.	0	333,000	290,000	0	540,000	1,163,000
West Central Skate Board Park	0	0	400,000	0	0	400,000
Trumbull Redevelopment	0	0	250,000	0	0	250,000
Community Center Acquisition/St. Barbara	0	0	100,000	0	0	100,000
Acquisition/Homeless Opportunity Center	0	0	500,000	0	0	500,000
Renovation/Adelante Development Center	0	0	258,400	0	0	258,400
Renovation/Wells Park Community Center	0	0	500,000	0	0	500,000
Acquisition/Enlace Comunitario	0	0	0	470,000	0	470,000
Renovation/St. Martin's Hospitality Center	0	0	0	168,000	0	168,000
Renovation/Supportive Housing Coalition	0	0	0	50,000	0	50,000
Renovation/Community Housing Resources	0	0	0	50,000	0	50,000
Public Facilities and Improvements	0	0	0	262,000	638,000	900,000
	<u>1,649,612</u>	<u>2,535,872</u>	<u>2,366,949</u>	<u>1,600,000</u>	<u>1,378,000</u>	<u>9,530,433</u>

Economic Development

Economic Development Planning	<u>107,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>107,000</u>
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Housing Programs

CoA/Housing Rehabilitation/Program Delivery	563,043	531,045	590,000	590,000	590,000	2,864,088
CoA/Housing Rehabilitation	0	0	0	0	200,000	200,000
United South Broadway Corporation	149,995	150,000	145,408	150,000	150,000	745,403
Greater Albuquerque Housing Partnership	149,992	150,000	150,000	150,000	150,000	599,992
Sawmill Community Land Trust	150,000	150,000	150,000	150,000	150,000	750,000
Housing Development/University Area	0	0	50,000	50,000	0	100,000
American Red Cross	550,000	600,000	550,000	550,000	550,000	2,800,000
CoA/Department of Senior Affairs/Retrofit	150,000	129,113	150,000	150,000	150,000	579,113
Landlord Tenant Hotline	49,979	30,000	60,000	60,000	65,000	264,979
CoA/Human Rights/Fair Housing	60,000	63,000	63,000	65,000	65,000	316,000
GAHP/Barelas Home Ownership Project	0	229,000	0	0	0	229,000
CoA/Trumbull Redevelopment Project	0	47,500	0	1,550,000	0	1,597,500
UEC/AHEPA	0	0	0	66,131	0	66,131
UEC/Sawmill Community Land Trust	0	0	0	81,979	0	81,979
Affordable Housing Development	0	0	0	0	500,000	500,000
	<u>1,823,009</u>	<u>2,079,658</u>	<u>1,908,408</u>	<u>3,613,110</u>	<u>2,570,000</u>	<u>11,694,185</u>

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Public Services

AHCH/Residential Recovery	94,000	94,000	94,000	94,000	0	376,000
AHCH/Dental Program	64,200	64,200	64,200	59,200	62,000	313,800
AHCH/Motel Voucher	18,800	18,800	18,800	18,800	18,000	93,200
Albuquerque Rape Crisis Center	55,700	55,700	55,700	55,700	0	222,800
All Faith's Receiving Home	47,450	47,450	47,450	47,450	0	189,800
Barrett House/Shelter Program	11,750	11,750	11,750	11,750	12,000	59,000
Barrett House/Casa Milagro	11,750	11,750	11,750	0	0	35,250
CoA/Neighborhood Clean-up	0	7,750	10,000	10,000	10,000	37,750
CoA/Dept. of Senior Affairs/Meals Program	113,000	111,045	113,000	113,000	113,000	563,045
Community Dental Services	119,850	119,850	119,850	119,850	120,000	599,400
Cuidando los Ninos/Day Care	9,400	9,400	12,200	12,400	9,000	52,400
Southwest Creations	23,000	23,000	23,000	23,000	23,000	115,000
UNM/YCHC/Pediatric Clinic	108,600	108,600	0	0	0	217,200
UNMH/YCHC/Case Management	50,000	50,000	0	0	0	100,000
Safe House/Shelter/Domestic Violence	103,100	24,794	64,100	64,100	0	256,094
Home Ownership Counseling	0	0	0	170,000	100,000	270,000
	<u>830,600</u>	<u>758,089</u>	<u>645,800</u>	<u>799,250</u>	<u>467,000</u>	<u>3,500,739</u>

CD Administration

CDBG Administration	<u>756,000</u>	<u>832,000</u>	<u>786,919</u>	<u>735,000</u>	<u>735,000</u>	<u>3,844,919</u>
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HOME

Housing Development	336,000	0	188,000	1,046,476	536,250	2,106,726
CoA/Housing Rehabilitation	1,039,498	2,215,375	962,000	1,500,000	2,300,000	8,016,873
CHDO/Arno Affordable Housing Program	573,070	0	0	0	0	573,070
New Life Homes	0	46,647	0	0	0	46,647
Sawmill Community Land Trust	0	547,526	0	0	0	547,526
Trumbull Redevelopment Project	0	5,218,662	0	0	0	5,218,662
USBC/ADDI	0	348,556	100,658	50,228	50,000	549,442
USBC/Down Payment Assistance	0	0	0	0	200,000	200,000
CHDO Set Aside	0	390,333	372,320	350,188	388,050	1,500,891
Renovation/Transitional Living Services	0	0	213,000	0	0	213,000
Renovation/Supportive Housing Coalition	0	0	350,000	0	0	350,000
HOME Program Administration	260,920	260,222	248,213	233,459	258,700	1,261,514
ADDI Administration	0	14,959	0	0	0	14,959
	<u>1,948,568</u>	<u>8,767,099</u>	<u>2,434,191</u>	<u>3,180,351</u>	<u>3,733,000</u>	<u>20,599,310</u>

Emergency Shelter Block Grant

Barrett House/Shelter Operations	20,000	20,000	20,000	20,000	20,000	100,000
St. Martin's Shelter Operations	148,300	148,300	148,300	148,301	148,000	741,201
Good Shepherd Shelter Operations	63,000	63,000	63,000	63,000	63,000	315,000
Albuquerque Rescue Mission Shelter Operations	126,859	135,821	132,083	131,712	131,533	658,008
ESG Program Administration	37,700	38,165	37,700	37,600	38,080	189,245
	<u>395,859</u>	<u>405,286</u>	<u>401,083</u>	<u>400,613</u>	<u>400,613</u>	<u>2,003,454</u>

Total

	<u>7,510,648</u>	<u>15,378,004</u>	<u>9,043,350</u>	<u>10,328,324</u>	<u>9,283,613</u>	<u>51,543,939</u>
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