TITLE

AN ORDINANCE ADOPTING THE 2014 COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND BUDGET, APPROPRIATING THE FUNDS AUTHORIZED THEREIN, AND OTHERWISE PROVIDING WITH RESPECT THERETO **DATE** 

ORIGINATING DEPT./DIV.
EXECUTIVE OFFICE

SPONSOR OR COUNCIL MEMBER

CAO

October 1, 2013

#### **PURPOSE**

To adopt the 2014 Community Development Special Revenue Fund Budget, in accordance with State law and City Charter.

This Ordinance or Resolution will have direct impact on Council District:

All

#### **BACKGROUND INFORMATION**

The 2014 budget for the Community Development Fund is \$9,704,200, down 9% from the original 2013 budget. The budget includes an \$887,500 subsidy from the General Fund. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs

#### **TIMETABLE**

Introduction:

**October 8, 2013** 

Final Passage:

**By December 15, 2013** 

#### SPECIAL PROCEDURAL REQUIREMENTS

A public hearing must be held on this budget for adoption by Council.

**FINANCES** 

SOURCE OF FUNDS

#### **CONCLUSION**

Approval of this ordinance is recommended.

**FACT SHEET PREPARED BY:** 

Sherricka Fields, Assistant CAO

#### ORDINANCE NO. \_\_\_\_ OF 2013

# AN ORDINANCE ADOPTING THE 2014 COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND BUDGET, APPROPRIATING THE FUNDS AUTHORIZED THEREIN, AND OTHERWISE PROVIDING WITH RESPECT THERETO

BY:

WHEREAS, Article 7 of the Charter of the City of Shreveport requires the adoption of a comprehensive operating budget for the year 2014; and

WHEREAS, the City Council has created the Community Development Special Revenue Fund, to account for certain funds spent on jobs training, housing improvement, and neighborhood development.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Shreveport, in legal session convened, that:

1. <u>Estimated Receipts</u> - The estimated Community Development Special Revenue Fund budget receipts for the year 2014 are hereby established as follows:

### 2013 and Prior-Year Funds:

Prior Year CDBG Entitlement	\$	500,000
Prior Year Home Entitlement	\$	115,900
CDBG Program Income	\$	170,000
Prior Year Home Program Income	\$	393,000
Prior Year Hope III Program Income	\$	400,000
Prior Year SHMA Program Income	\$	95,700
Prior Year CDBG Loan Program	\$	432,800
Riverfront Development	\$	613,800
Prior Year State Grant	\$	85,000
Prior Year Bus Dev Loan Program Income	\$	139,500
Prior Year WIA Grants	\$ 2	2,709,600
Sub-total: 2013 & Prior Years	\$ :	5,655,300
Fiscal Year 2014 Funds:		

CDBG Entitlement	\$ 1,764,400
CDBG Program Income	\$ 62,700
Home Entitlement	\$ 712,900
Federal ESG	\$ 130,500
State ESG	\$ 173,900
Riverfront Development	\$ 300,000
Private Donations - PYHOS	\$ 17,000
Transfer from General Fund	\$ 887,500
Sub-total: FV 2014 Funds	\$ 4 048 900

**GRAND TOTAL REVENUES \$9,704,200** 

2. <u>Appropriations</u> - The funds set forth in the following classes of expenditures are hereby appropriated out of the Community Development Special Revenue Fund's receipts for the year 2014:

2013 And Prior Year Funds			
Prior Year Com Dev Adminis	tration:		
Prior Year Home Entitlement	- CHDO		115,900.00
Prior Year State Grant - Africa	ın		
American			85,000.00
	Sub-Total	\$	200,900.00
Prior Year Housing Bureau:			
Prior Year CDBG Entitlement			500,000.00
CDBG Program Income			170,000.00
Prior Year Home Program Inc	ome		393,000.00
Prior Year Hope III Program I	ncome		400,000.00
Prior Year SHMA Program In	come		95,700.00
Prior Year Bus Dev Loan Pgm	l		139,500.00
Prior Year CDBG Loan Progra	am		432,800.00
Riverfront Development			613,800.00
	Sub-Total	\$ 2	2,744,800.00
<b>Prior Year WIA Grants:</b>			
Bureau of Administration			138,800.00
WIA Adult			716,800.00
WIA Youth			866,300.00
WIA Dislocated			476,900.00
Rapid Response			60,000.00
Disability Employment Initativ	ve		147,000.00
Lajet Program			303,800.00
	Sub-Total	\$ 2	2,709,600.00
2013 And Prior Year Funds	Sub-Total	\$ 5	5,655,300.00

## Fiscal Year 2014 Funds

Admistration Personal Services Material & Supplies Contractual Service Improvement & Equipment Transfer to General Fund			677,900.00 13,600.00 64,000.00 - 112,800.00
Transfer to General Land	Sub-total	\$	868,300.00
<b>Emergency Solutions Grants:</b>			
Federal Emergency Solutions G			121,400.00
State Emergency Solutions Gran	nt		168,700.00
	Sub-total	\$	290,100.00
Special Projects			188,700.00
CHDO			107,000.00
	Sub-total	\$	295,700.00
Total Admi	nistration	<b>\$</b> 1	1,454,100.00
Housing & Business Developm	nent		
Personal Services			527,600.00
Material & Supplies			21,200.00
Contractual Service			87,700.00
Improvement & Equipment			34,800.00
Transfer to General Fund			108,300.00
	Sub-total	\$	779,600.00
H			
Housing Programs CDBG Housing Programs			800,000.00
Home Housing Programs			437,100.00
CDBG PI Loan Program			11,900.00
PYHOS Private - Paint Your H	eart Out		17,000.00
Tillos Tilvate Taint Tour II	Sub-total	<b>\$</b> 1	1,266,000.00
		Ψ -	-,_00,00000
Workforce Development	1		240,200,00
Workforce Administration - Per			249,200.00
Mayors Summer Program - Tee		Φ	300,000.00
	Sub-total	\$	549,200.00
Fiscal Year 20	014 Funds	\$ 4	1,048,900.00

**GRAND TOTAL - ALL APPROPRIATIONS \$9,704,200** 

- 1. The Community Development Special Revenue Fund budget presented to the City Council by the Mayor by October 1, 2013, as amended by subsequent action of this Council, be and is hereby adopted
- 2. <u>Capital Transfers</u> All amounts authorized by the Capital Improvements Budget ordinance to be financed by receipts of the Community Development Special Revenue Fund shall be transferred to the proper capital funds as provided in the Capital Improvements Budget ordinance.
- 3. <u>Administration</u> The Mayor is hereby authorized to execute all contracts, deeds, grant documents and other legal instruments necessary to expend or receive the funds herein authorized.
- 4. <u>Donation of City Funds</u> No funds herein appropriated shall be donated, loaned or pledged, and no expenditures for such purposes shall be authorized except in accordance with Section 26-53 of the Code of Ordinances, as it exists now or may hereafter be amended.

BE IT FURTHER ORDAINED that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this ordinance which can be given effect without the invalid provisions, items or applications; and to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

BE IT FURTHER ORDAINED that this ordinance will become effective on January 1, 2014.

APPROVED AS TO LEGAL FOR	M:
City Attorney's Office	