



## Legislation Details (With Text)

|                        |  |                      |   |              |  |
|------------------------|--|----------------------|---|--------------|--|
| <b>File #:</b>         | 28703  | <b>Version:</b>      | 1 | <b>Name:</b> | Amending the 2013 adopted Operating Budget of the Planning Division by appropriating \$61,340 from the Contingent Reserve and allocating funding to support Neighborhood Grant program awards. |
| <b>Type:</b>           | Resolution   | <b>Status:</b>       |   |              | Passed   |
| <b>File created:</b>   | 1/2/2013   | <b>In control:</b>   |   |              | BOARD OF ESTIMATES (ended 4/2017)  |
| <b>On agenda:</b>      | 1/22/2013  | <b>Final action:</b> |   |              | 1/22/2013  |
| <b>Enactment date:</b> | 1/23/2013  | <b>Enactment #:</b>  |   |              | RES-13-00052   |
| <b>Title:</b>          | Amending the 2013 adopted Operating Budget of the Planning Division by appropriating \$61,340 from the Contingent Reserve and allocating funding to support Neighborhood Grant Program awards. |                      |   |              |  |
| <b>Sponsors:</b>       | Shiva Bidar, Chris Schmidt   |                      |   |              |  |
| <b>Indexes:</b>        |  |                      |   |              |  |
| <b>Code sections:</b>  |  |                      |   |              |  |
| <b>Attachments:</b>    |  |                      |   |              |  |

| Date      | Ver. | Action By                         | Action  | Result |
|-----------|------|-----------------------------------|---|--------|
| 1/22/2013 | 1    | COMMON COUNCIL                    | Adopt - 15 Votes Required   | Pass   |
| 1/14/2013 | 1    | BOARD OF ESTIMATES (ended 4/2017) | RECOMMEND TO COUNCIL TO ADOPT (15 VOTES REQUIRED) - REPORT OF OFFICER | Pass   |
| 1/8/2013  | 1    | COMMON COUNCIL                    | Refer   | Pass   |
| 1/2/2013  | 1    | Finance Department                | Referred for Introduction   |        |

### Fiscal Note

Funds are available in the Contingent Reserve for this \$61,340 appropriation for the Neighborhood Grant Program administered by the Planning Division. The current balance of the Contingent Reserve is \$1,200,000, which would be reduced to \$1,138,660 by the adoption of this budget amendment. There is no net impact upon the tax levy.

### Title

Amending the 2013 adopted Operating Budget of the Planning Division by appropriating \$61,340 from the Contingent Reserve and allocating funding to support Neighborhood Grant Program awards.

### Body

Since 1999, the City of Madison has administered a Neighborhood Grant Program, designed to promote strong neighborhoods by providing funding to neighborhood associations and other eligible organizations for community enhancement, neighborhood leadership and capacity building, and neighborhood planning projects.

The program was originally funded as part of the City capital budget, but, effective 2007, the program was moved to the City operating budget, as it was deemed more appropriately funded as an operating budget item rather than as a capital budget item. In 2012, the program was funded at \$80,000, and grants were awarded for various community enhancement, leadership and capacity building, and neighborhood planning projects. For 2013, the Program is funded at \$30,000, and \$50,000 has been allocated in the Planning Division operating budget to "provide for the hire of an additional City Planner 2" to undertake more comprehensive

planning efforts.

In 2012, the City Council authorized Neighborhood Grant awards for 10 projects (Legistar #25850, RES-12-00294, adopted 5/1/12), including \$24,000 to the Regent Neighborhood Association, Inc. for improvements to Olive Jones Park and \$37,340 to the University Hill Farms Association, Inc. to hire a consultant to assist the neighborhood in formulating a development plan over the next several years.

However, because the various neighborhood associations are comprised of citizen volunteers, projects supported by City grant monies often take more time to complete than initially anticipated. Unfortunately, both the 2012 Regent Neighborhood and University Hill Farms projects faced various delays, such that little project work was performed in 2012. Because governmental accounting rules require that funds appropriated in any given year must be expended for services provided in that same year, and because operating funds cannot be "carried over" into subsequent years, the unexpended 2012 appropriation for these Neighborhood Grant projects has "lapsed" (that is, the funding is not spent and the monies levied for the projects are credited to the City Fund Balance). In order to fund these projects now, staff is recommending appropriating funds from the Contingent Reserve.

WHEREAS, the Neighborhood Grant Program provides funds to neighborhood organizations for activities that promote strong neighborhoods, and includes grants for Community Enhancement projects, Neighborhood Leadership and Capacity-Building activities, and Neighborhood Planning; and

WHEREAS, the Common Council authorized the awarding in 2012 of grants to the Regent Neighborhood Association, Inc. in the amount of \$24,000 and to the University Hill Farms Association, Inc. in the amount of \$37,340 (Legistar #25850, RES-12-00294, adopted 5/1/12); and

WHEREAS, governmental accounting standards require that tax levy funds appropriated in any given year be expended for services rendered in that same year; and

WHEREAS, while grants were approved in 2012 for the Regent Neighborhood Association, Inc. and the University Hill Farms Association, Inc., the projects saw little substantive activity in 2012 and thus will not be able to be funded with funds approved in the 2012 City operating budget; and

WHEREAS, it is anticipated these projects will be completed in 2013.

NOW, THEREFORE, BE IT RESOLVED, that the Common Council appropriates \$61,340 from the Contingent Reserve to the operating budget of the Planning Division to support Neighborhood Grants.

BE FINALLY RESOLVED, that that the 2013 adopted operating budget of the Planning Division will be amended to increase funding for Neighborhood Grants, as follows:

\$61,340      GN01-57900-222000    Neighborhood Grants