

Adoption of the City's Operating Budget authorizes the submission of proposals to HUD and other funding bodies, acceptance of the grant funds for the specific projects/programs and agencies listed below, allocation of funds within the limits specified, and signing of agreements and implementation contracts by the Mayor and the City Clerk with the specified agencies.

The 2015 program allocations listed below are based upon the estimated sources and levels of funding detailed in the "Inter-Agency Billings" section of the Adopted Operating Budget. Community Development Division staff are directed to enter into contracts at the levels indicated, contingent upon the City's receipt of sufficient funds. Events may occur after adoption of the City's Operating Budget that would increase the amount of the grants or the level of (re)programming, or that would prevent a project from being funded. Because of these possibilities, the list of contracts below also establishes a **"B-List"** of projects by major funding source. (Refer to final page of this document for additional information.) Should additional funds become available, eligible projects on the "B-List" would be funded in the designated priority order.

## Community Development Division 2015 Contracts

Final Version 12/04/2014

Agency	Project or Program	Munis	Goal Area	Total
<b>[ 621 ] AFFORDABLE HOUSING</b>				
City DPCED : Community Development : CDBG Office	Deferred Payment Rehab Loan (DPL) Program <sup>RL</sup>	6211A	Owner-Occupied Housing Rehab	\$ 240,000
Project Home	PH Home Repair	6211A	Owner-Occupied Housing Rehab	\$ 157,833
Project Home	PH Home Repair <sup>RL</sup>	6211A	Owner-Occupied Housing Rehab	\$ 17,000
Common Wealth Development	CWD Lease-Purchase Program <sup>RL</sup>	6211B	Owner-Occupied Housing Development	\$ 70,000
Wisconsin Partnership for Housing Development	WPHD Single Family Housing Development <sup>BL</sup>	6211B	Owner-Occupied Housing Development	\$ 108,000
Common Wealth Development	CWD Affordable Rental Housing <sup>BL</sup>	6211D	Rental Housing Development	\$ 216,000
Movin' Out	MO "Madison on Broadway" Rental Housing Development <sup>MB</sup>	6211D	Rental Housing Development	\$ 162,000
City DPCED : Community Development : CDBG Office	Home Buy the American Dream (HBAD) Program <sup>RL</sup>	6212B	Homebuyer Assistance	\$ 350,000
Habitat for Humanity of Dane County	Habitat Housing for Homebuyers	6212B	Homebuyer Assistance	\$ 72,000
Movin' Out	MO Homeownership	6212B	Homebuyer Assistance	\$ 180,000
Briarpatch Youth Services, Inc. (formerly YSOSW)	Briarpatch Youth Shelter Operations	6212J	Homeless and Special Needs Populations	\$ 60,000
CDBG Committee	RFP: 2015 laundry services for homeless	6212J	Homeless and Special Needs Populations	\$ 16,000
CDBG Committee	RFP: 2015 storage lockers for homeless	6212J	Homeless and Special Needs Populations	\$ 22,000
CDBG Committee	RFP: 2015 transportation services for homeless	6212J	Homeless and Special Needs Populations	\$ 19,000
CDBG Committee	State ETH (ESG/THP/HPP) funded services	6212J	Homeless and Special Needs Populations	\$ 500,000
Community Action Coalition	CAC Housing Crisis Hotline	6212J	Homeless and Special Needs Populations	\$ 135,665
Domestic Abuse Intervention Services	DAIS Housing Related Aid	6212J	Homeless and Special Needs Populations	\$ 30,902
(Iowa) Institute for Community Alliances	ICA HMIS Lead Agency Services	6212J	Homeless and Special Needs Populations	\$ 3,505
Lutheran Social Services	LSS Off the Square Club	6212J	Homeless and Special Needs Populations	\$ 36,856
Porchlight Inc	Porchlight Eliminating Barriers to Stable Housing	6212J	Homeless and Special Needs Populations	\$ 20,457
Porchlight Inc	Porchlight DIGS (formerly Hospitality House / DIGS)	6212J	Homeless and Special Needs Populations	\$ 93,561
Porchlight Inc	Porchlight Outreach	6212J	Homeless and Special Needs Populations	\$ 41,381
Porchlight Inc	Porchlight Shelter Case Manager	6212J	Homeless and Special Needs Populations	\$ 18,000
Porchlight Inc	Porchlight Support Services & Operations	6212J	Homeless and Special Needs Populations	\$ 90,030
Porchlight Inc	Porchlight DIS/MPL Case Management	6212J	Homeless and Special Needs Populations	\$ 65,000
Tellurian	Tellurian "ReachOut" (Downtown Outreach) Program	6212J	Homeless and Special Needs Populations	\$ 12,933
The Salvation Army of Dane County	TSA Emergency Family Shelter (Warming House)	6212J	Homeless and Special Needs Populations	\$ 47,119
The Salvation Army of Dane County	TSA Single Women Shelter Case Management <sup>BL</sup>	6212J	Homeless and Special Needs Populations	\$ 20,000
YWCA of Madison	YWCA Mifflin Street Housing First	6212J	Homeless and Special Needs Populations	\$ 30,000
YWCA of Madison / Time Bank	Homeless Peer Court Program (pilot)	6212J	Homeless and Special Needs Populations	\$ 10,000

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Agency	Project or Program	Munis	Goal Area	Total
Fair Housing Center of Greater Madison/Metro Milwaukee	FCH Fair Housing Services	6212X	Housing Resources	\$ 40,246
Independent Living	IL Home Modification	6212X	Housing Resources	\$ 50,913
Tenant Resource Center	TRC Bilingual Housing Resources Specialist <sup>BL</sup>	6212X	Housing Resources	\$ 23,250
Tenant Resource Center	TRC Housing Counseling, Outreach and Education	6212X	Housing Resources	\$ 56,404
Tenant Resource Center	TRC Housing Mediation Services	6212X	Housing Resources	\$ 11,330
<b>[ 622 ] ECONOMIC DEVELOPMENT &amp; EMPLOYMENT OPPORTUNITIES</b>				
Common Wealth Development	CWD Neighborhood Revitalization (Equity Fund) <sup>RL</sup>	6221	Job Creation and Community Business Development	\$ 21,000
Madison Development Corporation	MDC Business Loan Program (BLP) <sup>RL</sup>	6221	Job Creation and Community Business Development	\$ 1,219,224
Latino Chamber of Commerce	LCC Small Business Initiative	6222	Small Business (Micro-Enterprise) Development	\$ 40,365
Madison Black Chamber of Commerce	MBCC Smarter Black Businesses	6222	Small Business (Micro-Enterprise) Development	\$ 35,365
Wisconsin Women's Business Initiative	WWBIC Business Development Loans <sup>BL</sup>	6222	Small Business (Micro-Enterprise) Development	\$ 183,325
Wisconsin Women's Business Initiative	WWBIC Business Development Loans <sup>RL</sup>	6222	Small Business (Micro-Enterprise) Development	\$ 255,000
Construction Training Inc.	CTI Construction Employment Initiative	6223	Adult Workforce Preparedness	\$ 62,500
Construction Training Inc.	CTI Skilled Trades Apprenticeship Readiness Training (START) Program	6223	Adult Workforce Preparedness	\$ 55,604
Goodman Community Center	GCC Supporting Successful Employment	6223	Adult Workforce Preparedness	\$ 10,346
Kennedy Heights Neighborhood Center	KH Adult Resource Development	6223	Adult Workforce Preparedness	\$ 10,346
Literacy Network	LN College Success Employment Training	6223	Adult Workforce Preparedness	\$ 15,518
Literacy Network	LN Meadowood Computer Skills / Employment Literacy	6223	Adult Workforce Preparedness	\$ 11,500
Lussier Community Education Center	LCEC Building Employment and Technology Skills (BEATS)	6223	Adult Workforce Preparedness	\$ 10,346
Madison-Area Urban Ministry	MUM Just Bakery	6223	Adult Workforce Preparedness	\$ 20,178
Omega School	Omega GED / Basic Skills	6223	Adult Workforce Preparedness	\$ 84,193
Operation Fresh Start	OFS OPTIONS Program	6223	Adult Workforce Preparedness	\$ 25,000
Urban League of Greater Madison	ULGM ADVANCE Employment Services	6223	Adult Workforce Preparedness	\$ 19,000
Urban League of Greater Madison	ULGM Job Services Network	6223	Adult Workforce Preparedness	\$ 80,506
Vera Court Neighborhood Center	Vera Caminando Juntas Pre-Employment Program	6223	Adult Workforce Preparedness	\$ 16,288
Vera Court Neighborhood Center	Vera Latino Academy of Workforce Development	6223	Adult Workforce Preparedness	\$ 75,004
Workers' Rights Center	WRC Worker Education & Engagement Initiative	6223	Adult Workforce Preparedness	\$ 9,400
YWCA of Madison	YWCA Comprehensive Employment Services	6223	Adult Workforce Preparedness	\$ 15,518
YWCA of Madison	YWCA Yweb Career Academy	6223	Adult Workforce Preparedness	\$ 24,000
Briarpatch Youth Services, Inc. (formerly YSOSW)	Youth Work Crews	6224	Youth Employment Opportunities and Training	\$ 34,140
Centro Hispano	Youth Employment: Escalera	6224	Youth Employment Opportunities and Training	\$ 15,518
Common Wealth Development	Youth Business Mentoring Program	6224	Youth Employment Opportunities and Training	\$ 74,485
CSC Committee	RFP: 2015 Wanda Fullmore Youth Internship Program administration	6224	Youth Employment Opportunities and Training	\$ 70,000
Goodman Community Center	Teen Education and Employment Network (TEEN)	6224	Youth Employment Opportunities and Training	\$ 12,414
Operation Fresh Start	Youth Conservation Crew	6224	Youth Employment Opportunities and Training	\$ 26,381
Operation Fresh Start	Youth Employment and Training	6224	Youth Employment Opportunities and Training	\$ 122,157

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Agency	Project or Program	Munis	Goal Area	Total
<b>[ 623 ] STRONG AND HEALTHY NEIGHBORHOODS</b>				
Boys and Girls Club of Dane Co	Neighborhood Center Support: BGC Allied	6231	Neighborhood Centers and Community Gardens	\$ 119,218
Boys and Girls Club of Dane Co	Neighborhood Center Support: BGC Taft	6231	Neighborhood Centers and Community Gardens	\$ 164,600
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Neighborhood Center Support: BLPW	6231	Neighborhood Centers and Community Gardens	\$ 116,846
CDBG Committee	RFP: 2015 community gardens services	6231	Neighborhood Centers and Community Gardens	\$ 55,151
CDBG Committee	RFP: 2015 Park Edge / Park Ridge Community Center operations	6231	Neighborhood Centers and Community Gardens	\$ 100,000
Center for Resilient Cities	Neighborhood Center Support: CFRC	6231	Neighborhood Centers and Community Gardens	\$ 50,899
East Madison Community Center	Neighborhood Center Support: EMCC	6231	Neighborhood Centers and Community Gardens	\$ 76,687
Goodman Community Center	Neighborhood Center Support: GCC	6231	Neighborhood Centers and Community Gardens	\$ 55,722
Kennedy Heights Neighborhood Center	Neighborhood Center Support: KH	6231	Neighborhood Centers and Community Gardens	\$ 45,590
Lussier Community Education Center	Neighborhood Center Support: LCEC	6231	Neighborhood Centers and Community Gardens	\$ 54,674
Madison School and Community Recreation (MSCR)	Neighborhood Center Support: MSCR Meadowood	6231	Neighborhood Centers and Community Gardens	\$ 89,711
Neighborhood House Community Center	Neighborhood Center Support: NH	6231	Neighborhood Centers and Community Gardens	\$ 71,420
Vera Court Neighborhood Center	Neighborhood Center Support: Vera	6231	Neighborhood Centers and Community Gardens	\$ 126,193
Wil-Mar Neighborhood Center / Friends of Wil-Mar	Neighborhood Center Support: Wil-Mar	6231	Neighborhood Centers and Community Gardens	\$ 151,893
Wisconsin Youth Company	Neighborhood Center Support: Theresa Terrace	6231	Neighborhood Centers and Community Gardens	\$ 73,064
Wisconsin Youth Company	Neighborhood Center Support: WYFC	6231	Neighborhood Centers and Community Gardens	\$ 30,385
CDBG Committee	Concentration neighborhood projects	6233	Neighborhood Revitalization Plans and Projects	\$ 72,940
City DPCED : Planning	Concentration Neighborhood Planning	6233	Neighborhood Revitalization Plans and Projects	\$ 41,500
East Isthmus Neighborhoods Planning Council	Operations and Community Organization	6234	Neighborhood Capacity Building (Planning Councils)	\$ 6,414
Northside Planning Council	Operations and Community Organization	6234	Neighborhood Capacity Building (Planning Councils)	\$ 54,163
South Metropolitan Planning Council	Operations and Community Organization	6234	Neighborhood Capacity Building (Planning Councils)	\$ 38,952
<b>[ 624 ] COMMUNITY SUPPORT SERVICES</b>				
Bayview Foundation	High School Program	6241	Youth	\$ 14,580
Bayview Foundation	Middle School Program	6241	Youth	\$ 15,174
Boys and Girls Club of Dane Co	Allied High School Youth Program	6241	Youth	\$ 11,122
Boys and Girls Club of Dane Co	Allied Middle School Youth Program	6241	Youth	\$ 10,266
Boys and Girls Club of Dane Co	Taft High School Youth Program	6241	Youth	\$ 3,366
Boys and Girls Club of Dane Co	Taft Middle School Youth Program	6241	Youth	\$ 3,142
Briarpatch Youth Services, Inc. (formerly YSOSW)	Municipal Court Youth & Family Services	6241	Youth	\$ 30,000
Briarpatch Youth Services, Inc. (formerly YSOSW)	Youth Groups Program	6241	Youth	\$ 7,151
Briarpatch Youth Services, Inc. (formerly YSOSW)	Youth Peer Court	6241	Youth	\$ 9,829
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Girl Neighborhood Power	6241	Youth	\$ 24,917
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Teen	6241	Youth	\$ 28,021
Centro Hispano	ComVida	6241	Youth	\$ 13,135
Centro Hispano	Juventud and Juventud MAS	6241	Youth	\$ 32,137

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Agency	Project or Program	Munis		Goal Area	Total
Centro Hispano	Municipal Court Youth & Family Services	6241	Youth	\$	10,000
CSC Committee	continued Municipal Court Youth Support Services	6241	Youth	\$	-
East Madison Community Center	Youth Development	6241	Youth	\$	25,662
Freedom Inc	Cultural Youth Groups Nkauj Hmoob / Black Beauties	6241	Youth	\$	11,085
Goodman Community Center	Girls Inc	6241	Youth	\$	12,182
Goodman Community Center	High School Achievement	6241	Youth	\$	59,455
Goodman Community Center	Middle School Achievement	6241	Youth	\$	22,650
Journey Mental Health Center	Hmong Youth Cultural Preservation	6241	Youth	\$	12,414
Kennedy Heights Neighborhood Center	Girls Inc	6241	Youth	\$	24,363
Kennedy Heights Neighborhood Center	Youth Program	6241	Youth	\$	25,439
Lussier Community Education Center	Jefferson Youth Resource Center	6241	Youth	\$	26,895
Lussier Community Education Center	Project Teen Build Up	6241	Youth	\$	13,490
Madison School and Community Recreation (MSCR)	Meadowood Center Middle and HS After School	6241	Youth	\$	5,172
Mentoring Positives	Leader Academy	6241	Youth	\$	12,414
Simpson Street Free Press	Academic Support - High School	6241	Youth	\$	11,639
Simpson Street Free Press	Academic Support - Middle School	6241	Youth	\$	11,639
Urban League of Greater Madison	Schools of Hope Middle School Tutoring Program	6241	Youth	\$	43,438
Vera Court Neighborhood Center	Alianza Latina	6241	Youth	\$	5,090
Vera Court Neighborhood Center	Girl Neighborhood Power	6241	Youth	\$	24,916
Vera Court Neighborhood Center	RISE	6241	Youth	\$	8,873
Vera Court Neighborhood Center	Youth / Leadership Program	6241	Youth	\$	21,430
Wisconsin Youth Company	Middle School Youth	6241	Youth	\$	51,727
Briarpatch Youth Services, Inc. (formerly YSOSW)	Briarpatch Runaway & Homeless Youth Program	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 31,036
Canopy Center Inc	Stressline, Outreach, Prev Ed	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 26,578
Center for Families, Inc.	Respite / Crisis Care	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 144,211
Domestic Abuse Intervention Services	Shelter & Support / Children of Violent Homes	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 185,479
Freedom Inc	Family Strengthening Project DV / SEA Referral	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 24,464
Rainbow Project	Early Intervention & Prevention / Children of Violent Homes	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 114,950
Rape Crisis Center	24-Hour Crisis Intervention for Sexual Assault Victims	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 160,173
UNIDOS Against Domestic Violence	Latino Outreach and Education Services	6242	Safety & Support (Domestic Abuse, Sexual Assault, Crisis Intervention)		\$ 10,346
AIDS Network Inc	Case Management	6243	Community Outreach and Information (Access to Resources)		\$ 26,898
Allied Wellness Center	Wellness Center	6243	Community Outreach and Information (Access to Resources)		\$ 20,639
ARC Community Services	RESPECT	6243	Community Outreach and Information (Access to Resources)		\$ 48,420
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Latino Family Resource Center	6243	Community Outreach and Information (Access to Resources)		\$ 17,137
Centro Hispano	General Support	6243	Community Outreach and Information (Access to Resources)		\$ 49,141
Kennedy Heights Neighborhood Center	Asian Outreach Program	6243	Community Outreach and Information (Access to Resources)		\$ 10,346

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Agency	Project or Program	Munis	Goal Area	Total
Literacy Network	Family Literacy	6243	Community Outreach and Information (Access to Resources)	\$ 20,639
OutReach	Resource Identification / Advocacy / Education & Outreach	6243	Community Outreach and Information (Access to Resources)	\$ 24,442
Vera Court Neighborhood Center	Latino Resource Center	6243	Community Outreach and Information (Access to Resources)	\$ 14,607
YWCA of Madison	Driver's License Recovery	6243	Community Outreach and Information (Access to Resources)	\$ 8,951
YWCA of Madison	Third Street Family Resource Program	6243	Community Outreach and Information (Access to Resources)	\$ 32,588
YWCA of Madison	YW Transit Program	6243	Community Outreach and Information (Access to Resources)	\$ 73,197
Animal Crackers	Animal Crackers Inc.	6246	Children and Families	\$ 36,209
Bayview Foundation	Elementary Program	6246	Children and Families	\$ 15,533
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Children	6246	Children and Families	\$ 21,293
Vera Court : Bridge Lake Point Waunona Neighborhood Center	Los Niños Primeros	6246	Children and Families	\$ 11,457
Canopy Center Inc	Families United Network	6246	Children and Families	\$ 31,036
Center for Families, Inc.	Parents' Place	6246	Children and Families	\$ 36,168
Community Coordinated Child Care	Child Care Data <sup>AD</sup>	6246	Children and Families	\$ 41,753
Community Coordinated Child Care	Latino Child Care Project	6246	Children and Families	\$ 28,755
Community Coordinated Child Care	Launching Into Literacy & Math	6246	Children and Families	\$ 14,872
Dane County Parent Council	Great Beginnings: Verona Rd	6246	Children and Families	\$ 39,893
Dane County Parent Council	Satellite Family Child Care <sup>AD</sup>	6246	Children and Families	\$ 241,118
Dane County Parent Council	Wingspan	6246	Children and Families	\$ 12,150
East Madison Community Center	Children's Development	6246	Children and Families	\$ 45,901
Goodman Community Center	Elementary School Childcare	6246	Children and Families	\$ 87,787
Goodman Community Center	Preschool Childcare	6246	Children and Families	\$ 41,155
Kennedy Heights Neighborhood Center	After School Program	6246	Children and Families	\$ 19,795
Kennedy Heights Neighborhood Center	Early Childhood Program	6246	Children and Families	\$ 40,045
Lussier Community Education Center	Elementary Program	6246	Children and Families	\$ 35,351
Neighborhood House Community Center	Summer Elementary Day Camp	6246	Children and Families	\$ 14,252
Rainbow Project	Grandparents & Other Relatives As Parents	6246	Children and Families	\$ 8,069
Rainbow Project	PRIDE Project	6246	Children and Families	\$ 18,070
Vera Court Neighborhood Center	Children	6246	Children and Families	\$ 40,639
Vera Court Neighborhood Center	Life as a Boy	6246	Children and Families	\$ 13,199
Wisconsin Youth Company	Elementary Program	6246	Children and Families	\$ 48,462
East Madison/Monona Coalition of the Aging	Focal Point-Based Community Assistance	6247	Older Adults and Aging	\$ 11,534
East Madison/Monona Coalition of the Aging	Outreach / Case Management	6247	Older Adults and Aging	\$ 59,341
East Madison/Monona Coalition of the Aging	Senior Activities	6247	Older Adults and Aging	\$ 6,931
Goodman Community Center	Senior Services	6247	Older Adults and Aging	\$ 7,231
Journey Mental Health Center	Southeast Asian Senior Services	6247	Older Adults and Aging	\$ 14,897
North/Eastside Senior Coalition	Case Management	6247	Older Adults and Aging	\$ 106,919

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Agency	Project or Program	Munis	Goal Area	Total
North/Eastside Senior Coalition	Community Assistance	6247	Older Adults and Aging	\$ 22,474
North/Eastside Senior Coalition	Cultural Diversity/Latino	6247	Older Adults and Aging	\$ 7,346
North/Eastside Senior Coalition	Senior Activities	6247	Older Adults and Aging	\$ 20,351
OutReach	LGBT Senior Advocate	6247	Older Adults and Aging	\$ 10,346
Retired and Senior Volunteer Program (RSVP)	Community Services	6247	Older Adults and Aging	\$ 58,948
South Madison Coalition of the Elderly	Case Management Services	6247	Older Adults and Aging	\$ 67,632
South Madison Coalition of the Elderly	Focal Point-Based Community Assistance	6247	Older Adults and Aging	\$ 22,087
South Madison Coalition of the Elderly	Neighborhood Senior Center Program	6247	Older Adults and Aging	\$ 3,104
West Madison Senior Coalition	Focal Point-Based Community Assistance	6247	Older Adults and Aging	\$ 15,874
West Madison Senior Coalition	Home Chore Volunteer Program	6247	Older Adults and Aging	\$ 110,120
West Madison Senior Coalition	Outreach / Case Management	6247	Older Adults and Aging	\$ 33,788
West Madison Senior Coalition	Senior Activities	6247	Older Adults and Aging	\$ 78,421
Wil-Mar Neighborhood Center / Friends of Wil-Mar	Senior Services	6247	Older Adults and Aging	\$ 9,954
<b>[ 625 ] OVERALL PROGRAM ADMINISTRATION</b>				
CDBG Committee	Continuing CDBG-administered contracts, approved in prior years	6250	Set-Asides	\$ 560,500
CDBG Committee	Reserve funds (includes program income) <sup>BL</sup>	6250	Set-Asides	\$ 1,080,071
CDD Conference Committee	Continuing EOP programs approved in 2013	6251	Set-Asides	\$ 35,707
CDD Conference Committee	Continuing EOP programs approved in 2014	6251	Set-Asides	\$ 147,866
CDD Conference Committee	Two RFPs (spring & fall): 2015 Emerging Opportunities Program (EOP)	6251	Set-Asides	\$ 275,000
<b>TOTAL</b>				<b>\$ 12,674,487</b>

<sup>AD</sup> This contract is funded as part of the CD Division's administrative budget.

<sup>BL</sup> The recommended "B-List" allocations for 2015 include supplemental funding for this project/program. (Refer to the final page of this document for additional information.)

<sup>MB</sup> Part of the funding for this Movin' Out project is included in the 2015 Adopted Operating Budget for Agency 26 (CDBG). The balance is included as part of the Special Fund Statement for the Affordable Housing Trust Fund (AHTF).

<sup>RL</sup> This contract utilizes Revolving Loan funds, which comprise up to 100% of the program's budget. Of the total allocation figure listed for this program, the RL portion represents an estimate of Program Income (loan repayments) to be received and/or reused by the program during 2015.

## 2015 Adopted Operating Budget, Community Development Division (includes Agencies 26 & 27) :

54920 (27) Community Agency Contracts	\$ 3,277,220
54920 (26) Community Agency Contracts	\$ 5,743,367
54922 (26) Grants	\$ 1,264,029
56220 (26) Inter-dept payment to Planning	\$ 41,500
57700 (26) Loans	\$ 2,348,371
<b>\$</b>	<b>12,674,487</b>

The following contracts are also managed by the CD Division, but appear elsewhere in the City's 2015 Adopted Operating Budget:

<b>MISCELLANEOUS APPROPRIATIONS</b>				
(agency TBD)	Day Shelter and Gap Services	6212J	Homeless and Special Needs Populations	\$ 50,000
Porchlight	Transit for Economic Self-Sufficiency (TESS) / Transit for Jobs	6243	Community Outreach and Information (Access to Resources)	\$ 80,000
<b>SPECIAL FUND STATEMENTS: AFFORDABLE HOUSING TRUST FUND (SO31)</b>				
Community Development Authority	CDA Mosaic Ridge Homeownership	6211B	Owner-Occupied Housing Development	\$ 100,000
Movin' Out	MO "Madison on Broadway" Rental Housing Development <sup>MB</sup>	6211D	Rental Housing Development	\$ 550,000

## Community Development Division 2015 "B-List" Recommendations

Recommended allocations are listed in **priority order**, by major funding source.

Agency	Project or Program	Munis	Goal Area	Federal CDBG	Federal HOME	Federal HESG	City of Madison
Common Wealth Development	CWD Affordable Rental Housing	6211D	Rental Housing Development	\$ 216,000	\$ 216,000	\$ -	\$ -
Wisconsin Women's Business Initiative	WWBIC Business Development Loans	6222	Small Business (Micro-Enterprise) Development	\$ 50,000	\$ -	\$ -	\$ -
CDBG Committee	Housing Development Reserve Fund	6210	Affordable Housing <i>(General)</i>	\$ 150,000	\$ 150,000	\$ -	\$ -
Wisconsin Partnership for Housing Development	WPHD Single Family Housing Development	6211B	Owner-Occupied Housing Development	\$ 108,000	\$ 108,000	\$ -	\$ -
CDBG Committee	Acquisition / Rehab Reserve Fund	6232	Capital Improvements for Community Organizations	\$ 150,000	\$ -	\$ -	\$ -
Tenant Resource Center	TRC Bilingual Housing Resources Specialist	6212X	Housing Resources	\$ -	\$ -	\$ 23,000	\$ 23,000
The Salvation Army of Dane County	TSA Single Women Shelter Case Management	6212J	Homeless and Special Needs Populations	\$ -	\$ -	\$ 30,000	\$ 30,000
CDBG Committee	Housing Development Reserve Fund	6210	Affordable Housing <i>(General)</i>	\$ 250,000	\$ 250,000	\$ -	\$ -