



Legislation Text

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Fiscal Note

The revised amounts are proposed adjustments to the CDBG Adopted 2007 operating budget to reflect both the actual Federal funding award amounts disclosed in March, 2007, and technical corrections. The proposed award amounts will result in increases of 8.95% as compared to actual 2006 awards, and 3.6% increases as compared with the 2006 budgeted amounts, with some exceptions for the Vera Court and Porchlight/Hospitality House Program. Both Vera Court and Porchlight will receive increases in funding derived from City sources. However, the portion of Vera Court's funding that is derived from private sources will remain the same in 2007 as that awarded in 2006. For the Porchlight programs, which derive their funding from City funds and Federal ESG funds, the City share of the funding will increase, but the portion derived from ESG funding will not. No additional City funds are required to implement these changes.

Title

SUBSTITUTE - Amending the operating budget to reflect technical corrections and Federal funding level changes to the CDBG Office 'projects' budgets for 2007.

Body

BACKGROUND:

The development of the final adopted City budget for the CDBG community and neighborhood development program involved some calculations based on prior year authorizations and an estimate of Federal funds that were not approved by Congress nor announced to the City until March 12, 2007. Using the known Federal funding levels and recalculating the budget figures for some of the neighborhood centers and homeless services projects to meet the intent of the Mayor and the Council, the CD Office has established revised figures for the following projects for the 2007 contract year.

ACTIONS:

WHEREAS, the Community Development Block Grant Program, as amended, and its implementing regulations located at 24 CFR 570.200 ff., permit the City of Madison to help community agencies which benefit low and moderate income persons; and

WHEREAS, the CD staff and Mayor's staff have reviewed these recommendations, and recommend Council adoption;

NOW THEREFORE BE IT RESOLVED that the Common Council approves the following revised figures for the following projects, to be completed by December 31, 2007:

CAC: Community Gardens (\$40,240 2006 adopted budget) (\$38,266 2006 contract amount due to Federal cuts) (\$39,000 in budget) (\$41,689 revised amount)

Boys and Girls Club: Allied (\$102,655 2006 adopted budget) (\$97,618 2006 contract amount due to Federal cuts) (\$106,351 in budget) (\$106,351 revised amount)

Boys and Girls Club: Taft (\$88,041 2006 adopted budget) (\$83,721 2006 contract amount due to Federal cuts) (\$91,210 in budget) (\$91,210 revised amount)

Vera: Vera Neighborhood (\$56,986 & \$20,000 2006 adopted budget) (\$54,190 & \$14,500 2006 contract amount due to Federal cuts) (\$79,757 in budget) (\$59,037 revised amount plus \$14,560 of private funds donated to the City under a Vera housing redevelopment agreement)

Wil-Mar (\$114,816 2006 adopted budget) (\$109,182 2006 contract amount due to Federal cuts) (\$118,949 in budget) (\$118,949 revised amount)

Atwood (\$39,955 2006 adopted budget) (\$37,995 2006 contract amount due to Federal cuts)(\$41,393 in budget) (\$41,393 revised amount)

Vera: Bridge-Lakepoint (\$106,220 2006 adopted budget) (\$101,008 2006 contract amount due to Federal cuts) (\$109,824 in budget) (\$110,044 revised amount)

Neighborhood House (\$34,119 2006 adopted budget) (\$32,444 2006 contract amount due to Federal cuts)(\$34,066 in budget) (\$35,346 revised amount)

East (\$43,806 2006 adopted budget) (\$41,657 2006 contract amount due to Federal cuts) (\$45,383 in budget) (\$45,383

revised amount)

Wexford (\$32,297 2006 adopted budget) (\$30,712 2006 contract amount due to Federal cuts) (\$33,460 in budget) (\$33,460 revised amount)

Porchlight: Hospitality House (\$32,294 & \$11,666 ESG 2006 adopted budget) (\$32,294 & \$10,000 ESG 2006 contract amount due to Federal cuts) (\$42,294 includes \$10,000 ESG in budget) (\$43,817 includes \$10,000 ESG revised amount)

Porchlight: Operations and Case Management (\$34,016 & \$45,389 2006 adopted budget) (\$32,347 & \$42,294 2006 contract amount due to Federal cuts) (\$40,297 & \$42,294 in budget) (\$83,130 revised amount)

Tenant Resource Center (\$10,149 2006 adopted budget) (\$9,651 2006 contract amount due to Federal cuts)(\$10,514 in budget) (\$10,514 revised amount)

CAC: Housing Counseling (\$23,646 2006 adopted budget) (\$22,486 2006 contract amount due to Federal cuts)(\$23,000 in budget) (\$23,000 revised amount)

Note: The above figures do not include the amounts to be transferred from the Community Services budget approved for the four core centers of Allied, Taft, Vera, and Wil-Mar.

Each of these revised amounts should also be used to establish the estimated contract level for 2008, instead of the figures approved in the 2007 operating budget.