



## Legislation Text

**File #:** 18366, **Version:** 1

### Fiscal Note

The Resolution amends the CDBG and Community Development Division (CDD) 2010 adopted operating budgets to recognize an additional \$7.2 million in Department of Energy grant revenues and associated expenditures and creates 2.0 FTE Limited Term Employees to administer the grant. Funding for the LTE positions will be paid for by grant revenues. The estimated cost of a 1.0 FTE Grants Administrator 1 LTE (CG-RG, 18-06) for the remainder of 2010 is an estimated \$24,100 in salary, plus \$9,800 in benefits, or a total of \$33,900. The estimated cost of a 1.0 FTE Administrative Clerk 1 LTE (CG-RG, 20-09) for the remainder of 2010 is an estimated \$18,450 in salary, plus \$7,550 in benefits, or a total of \$26,000. The full annualized cost for the LTE Grants Administrator 1 is \$67,949 (including salary and benefits); for the Administrative Clerk 1, the full annualized cost is \$52,010. Amendments to the CDBG and CDD 2010 adopted operating budgets are required, as follows:

\$7,200,000	SC01-73110-260000	(Federal Grant Revenues)
\$ 59,900	SC01-56290-260000	(Transfer to CDD, for salaries and benefits)
\$7,140,100	SC01-57700-260000	(Loans)
\$ 59,900	GN01-59260-274000	(Payment from CDBG)
\$ 42,550	GN01-51000-274000	(CDD Salaries)
\$ 17,350	GN01-52000-274000	(CDD Benefits)

### Title

Amending the CDBG 2010 adopted operating budget to recognize an additional \$7.2 million in Department of Energy grant revenues and associated expenditures and providing for the creation of 2.0 FTE Limited Term Employees (a 1.0 FTE Grants Administrator 1 and a 1.0 FTE Administrative Clerk 1) to administer the grant.

### Body

The City of Madison was recently awarded \$7.2 million by the Department of Energy. These funds are to be used for residential and commercial energy retrofits. In order to respond to this award the Community Development Division is asking to add two FTE's (Grant Administrator 1 and Administrative Clerk 1) on a limited term basis for the length of the grant.

WHEREAS, the City of Madison has been awarded a \$7.2 million Department of Energy grant; and

WHEREAS, the grant will be administered by the Community Development Division, CDBG Office; and

WHEREAS, additional staff resources will be required to administer the grant; and

WHEREAS, grant monies will be used to fully support expenses associated with staff and other resources for grant administration.

NOW, THEREFORE, BE IT RESOLVED, that the Council approve the creation of a 1.0 FTE Grants Administrator 1 LTE position (CG-RG, 18-06) and a 1.0 FTE Administrative Clerk 1 LTE position (CD-RG, 20-09) to administer the Department of Energy grant monies.

BE FINALLY RESOLVED, that the 2010 adopted operating budgets of CDBG and CDD be amended as appropriate (as indicated in the fiscal note).