

| TITLE | DATE | ORIGINATING DEPT./DIV. |
|---|-------------------|---|
| AN ORDINANCE ADOPTING THE 2025 COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND BUDGET AND TO OTHERWISE PROVIDE WITH RESPECT THERETO | 09/13/2024 | COMMUNITY DEVELOPMENT ADMINISTRATION / WORKFORCE DEV/ HOUSING & BUS DEV / SPECIAL PROGRAMS |
| | | SPONSOR OR COUNCIL MEMBER |

PURPOSE

To adopt the 2025 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 2025 budget for the Community Development Fund is \$18,917,800 which is a decrease of 22% from the 2024 budget. The budget includes \$1,970,000 subsidy and grants match from the General Fund and \$231,300 in Riverfront funding. Most of these funds are federal and state grants and will be spent on housing, business development, special programs and workforce investment opportunities programs.

TIMETABLE

Introduction: **October 8, 2024**

Final Passage: **December 10, 2024**

SPECIAL PROCEDURAL REQUIREMENTS

None

FINANCES**SOURCE OF FUNDS**

PRIVATE DONATIONS, PUBLIC SAFETY RIVERFRONT, GENERAL FUND, HUD-CDBG/ HOME/ FED ESG / CHOICE/ STATE ESG, HUD-CDBG COVID, HOME ARA & LWC

CONCLUSION

Approval of this ordinance is recommended.

FACT SHEET PREPARED BY: Shelia R. Petterway

ORDINANCE NO. 125 OF 2024

**AN ORDINANCE ADOPTING THE 2025 COMMUNITY DEVELOPMENT SPECIAL REVENUE
FUND BUDGET AND TO OTHERWISE PROVIDE WITH RESPECT THERETO**

BY: COUNCILMAN GREEN

WHEREAS, Article 7 of the Charter of the City of Shreveport requires the adoption of a comprehensive operating budget for the year 2025; and

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

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

In Section 1. (Estimated Receipts):

| <u>2024 and Prior Year Funds:</u> | |
|---|------------------------|
| CDBG Entitlement | \$1,102,700.00 |
| Home Entitlement | 2,121,500.00 |
| Sales Tax Loan Program | 5,800.00 |
| CDBG Revolving Loan Fund | 546,800.00 |
| HOME Program Income | 1,000,000.00 |
| SICEDI -Section 108 | 317,700.00 |
| Paint Your Heart Out S'Port – Private Donations | 35,000.00 |
| HUD CDBG COVID | 219,500.00 |
| HOME COVID | 485,300.00 |
| Choice Neighborhood | 5,879,600.00 |
| Louisiana Workforce Commission - LWC | 1,758,100.00 |
| Transfer Public Safety – Blueline | 50,000.00 |
| Sub-Total | \$13,522,000.00 |

| <u>Fiscal Year 2025 Funds:</u> | |
|---------------------------------------|------------------------|
| CDBG Entitlement | \$1,987,400.00 |
| Home Entitlement | 827,200.00 |
| Federal ESG | 175,900.00 |
| State ESG | 204,000.00 |
| Riverfront Development | 231,300.00 |
| Transfer from General Fund | 1,970,000.00 |
| Sub-Total | \$5,395,800.00 |
| Grand Total | \$18,917,800.00 |

In Section 2. (Appropriations):

| | | |
|--|---|--------------|
| <u>2024 and Prior Year Funds:</u> | | |
| <u>CDBG Entitlement</u> | | |
| | PUB FAC 24-Other | 150,000.00 |
| | HOUS 23-Other | 624,000.00 |
| | HOUS 23-Other | 328,700.00 |
| | | |
| <u>Home Entitlement</u> | | |
| | Home 2021-Other | 700,000.00 |
| | Home 2022-Other | 134,700.00 |
| | Home 2023-Other | 786,400.00 |
| | Home 2024-Other | 500,400.00 |
| | | |
| <u>Sales Tax Loan Program-Contractual</u> | | |
| | Housing & Business Dev Sales Tax Loan Pgm-Contractual | 5,800.00 |
| | | |
| <u>CDBG Revolving Loan Fund</u> | | |
| | CDBG Program Income-Other | 500,000.00 |
| | CDBG Revolving Loan Fund-Other | 46,800.00 |
| | | |
| <u>Home Program Income</u> | | |
| | Home Program Income-Other | 1,000,000.00 |
| | | |
| <u>SICEDI – Section 108</u> | | |
| | SICEDI- Section 108-Other | 317,700.00 |
| | | |
| <u>Private Donations</u> | | |
| | PYHO S'PORT-Materials & Supplies | \$10,000.00 |
| | PYHO S'PORT-Other | 25,000.00 |
| | | |
| <u>HUD CDBG COVID</u> | | |
| | Community Dev Admin – 2610CV-Contractual | 80,000.00 |
| | PUB SVC CV19-Other | 139,500.00 |
| | | |
| <u>Home American Rescue Act</u> | | |
| | Com Dev Admin 2610HAR-Personnel | 187,200.00 |
| | Com Dev Admin 2610HAR-Materials & Supplies | 5,500.00 |
| | Com Dev Admin 2610HAR-Contractual | 286,400.00 |
| | Com Dev Admin 2610HAR-Improvement & Equip | 6,200.00 |
| | | |
| <u>Choice Neighborhood</u> | | |
| | CHO19-Personnel | 151,300.00 |
| | CHO19-Materials& Supplies | 3,900.00 |
| | CHO19-Contractual | 5,723,400.00 |
| | CHO19-Improvement & Equip | 1,000.00 |

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| Louisiana Workforce Commission - LWC | |
| Workforce Admin- 2630- Personnel | 164,100.00 |
| | |
| Youth Program-WIAY24 Personnel | 228,600.00 |
| Youth Program –WIAY24-Materials & Supplies | 1,300.00 |
| Youth Program – WIAY24 Contractual | 269,100.00 |
| Youth Program – WIAY24 Improvement & Equip | 1,000.00 |
| | |
| Adult Program – WIAA24-Personnel | 192,200.00 |
| Adult Program – WIAA24 Material & Supplies | 5,200.00 |
| Adult Program – WIAA24 - Contractual | 379,500.00 |
| Adult Program – WIAA24 Improvement & Equip | 3,900.00 |
| | |
| Dislocated Worker Program -WIAD24-Personnel | 239,200.00 |
| Dislocated Worker Program-WIAD24- Materials & Supplies | 5,000.00 |
| Dislocated Worker-WIAD24-Contractual | 265,200.00 |
| Dislocated Worker-WIAD24-Improvement & Equip | 3,800.00 |
| | |
| Transfer Public Safety – Blueline | |
| PSFEMC-Personnel | 46,500.00 |
| PSFEMC-Contractual | 3,500.00 |
| Sub-Total 2024 | 13,522,000.00 |

| | |
|---|--------------|
| <u>Fiscal Year 2025 Funds:</u> | |
| CDBG Entitlement | |
| Com Dev Admin-2610-Personnel | 330,000.00 |
| Housing & Bus Dev Admin-2640-Personnel | 289,500.00 |
| Housing & Bus Dev Admin-2640-Materials & Supplies | 9,000.00 |
| Housing & Bus Dev Admin-2640-Contractual | 115,000.00 |
| Housing & Bus Dev Admin-2640-Improvements & Equip | 4,000.00 |
| Public Service 2025-PUBS25-Other | 150,000.00 |
| Housing Programs-HOUS25-Other | 1,089,900.00 |
| | |
| Home Entitlement | |
| Com Dev Admin-2610-Personnel | 80,000.00 |
| Housing & Bus Dev Admin-2640-Personnel | 105,400.00 |
| Housing & Bus Dev Admin-2640-Materials & Supplies | 3,900.00 |
| Housing & Bus Dev Admin-2640-Contractual | 13,400.00 |
| Community Housing Dev Org-CHDO25-Other | 124,100.00 |
| Home Program 2025-Home25-Other | 500,400.00 |
| | |
| | |

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|--|------------------------|
| Federal ESG | |
| Com Dev Admin-2610-Personnel | 13,200.00 |
| Fed ESG Program-FESG25-Other | 162,700.00 |
| | |
| State ESG | |
| Com Dev Admin-2610-Personnel | 5,900.00 |
| State ESG Program-SESG25-Other | 198,100.00 |
| | |
| Riverfront Development | |
| Community Dev Admin-2610 | 6,300.00 |
| Com Dev Admin-2610 -NIP-Other | 125,000.00 |
| 541425-Teen Works-Personnel | 95,200.00 |
| 541425-Teen Works-Materials & Supplies | 4,000.00 |
| 541425-Teen Works-Contractual | 800.00 |
| | |
| Transfer from General Funds | |
| Community Dev Admin | 956,000.00 |
| CFNEMP | 47,000.00 |
| | |
| Workforce Dev Admin-2630-Personnel | 135,700.00 |
| Workforce Dev Admin-2630-Materials & Supplies | 10,700.00 |
| Workforce Dev Admin-2630-Contractual | 54,600.00 |
| Workforce Dev Admin-2630-Other | 2,000.00 |
| Workforce Dev Admin-2630-Improvements & Equip | 4,600.00 |
| Workforce Dev Admin-2630-Transfer Gen Fund | 158,900.00 |
| Adult Program-WIAA24-Personnel | 126,000.00 |
| Dislocated Worker Program-WIAD24-Personnel | 80,000.00 |
| Youth Program-WIAY24-Personnel | 40,000.00 |
| | |
| Housing & Bus Dev Admin-2640-Personnel | 170,400.00 |
| Housing & Bus Dev Admin-2640-Improvement & Equip | 62,000.00 |
| Housing & Bus Dev Admin-2640-Transfer Gen Fund | 108,300.00 |
| | |
| Special Program-CHO19-Personnel | 11,800.00 |
| Special Program-CHO19-Materials & Supplies | 2,000.00 |
| Sub-Total | 5,395,800.00 |
| Grand Total | \$18,917,800.00 |

Adjust totals and subtotals accordingly.

BE IT FURTHER ORDAINED that if any provision or item of this ordinance or the application thereof shall be 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 to be severable.

BE IT FURTHER ORDAINED THAT ALL ordinances or portions thereof in conflict herewith are hereby repealed.

BE IT FURTHER ORDAINED that this ordinance will be effective on January 1, 2025.

APPROVED AS TO LEGAL FORM:

City Attorney's Office