

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

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

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