

TITLE
**AN ORDINANCE ADOPTING THE 2024
COMMUNITY DEVELOPMENT SPECIAL
REVENUE FUND BUDGET AND TO
OTHERWISE PROVIDE WITH RESPECT
THERETO**

DATE

09/20/2023

ORIGINATING DEPT./DIV.
COMMUNITY DEVELOPMENT
ADMINISTRATION / WORKFORCE
DEV/ HOUSING & BUS DEV /
SPECIAL PROGRAMS

SPONSOR OR COUNCIL MEMBER

PURPOSE

To adopt the 2024 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 2024 budget for the Community Development Fund is \$24,046,200 which is a decrease of 9% from the 2023 budget. The budget includes \$1,700,000 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 10, 2023**

Final Passage: **December 12, 2023**

SPECIAL PROCEDURAL REQUIREMENTS

None

FINANCES

SOURCE OF FUNDS

Private Donations, External Charges,
RIVERFRONT, GENERAL FUND, HUD-
CDBG/ HOME/ FED ESG / CHOICE/ STATE
ESG, HUD-CDBG COVID /HOME COVID, &
LWC

CONCLUSION

Approval of this ordinance is recommended.

FACT SHEET PREPARED BY: Shelia R. Petterway

ORDINANCE NO. 125 OF 2023

AN ORDINANCE ADOPTING THE 2024 COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND BUDGET AND TO OTHERWISE PROVIDE WITH RESPECT THERETO

BY:

WHEREAS, Article 7 of the Charter of the City of Shreveport requires the adoption of a comprehensive operating budget for the year 2024; 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>2023 and Prior Year Funds:</u>	
CDBG Entitlement	<u>\$ 2,875,600.00</u>
Home Entitlement	<u>3,957,800.00</u>
Sales Tax Loan Program	10,000.00
CDBG Revolving Loan Fund	546,800.00
HOME Program Income	1,000,000.00
SICEDI -Section 108	402,500.00
Project Queen-External Charges	10,000.00
Paint Your Heart Out S'Port – Private Donations	26,000.00
Cities Financial Empowerment Program	150,000.00
HUD CDBG COVID	812,900.00
HOME American Rescue Act	3,541,600.00
Choice Neighborhood	3,716,800.00
Louisiana Workforce Commission - LWC	1,594,600.00
S'port -SGIP Private Donations	46,600.00
Sub-Total	\$18,691,200.00

<u>Fiscal Year 2024 Funds:</u>	
CDBG Entitlement	\$2,001,100.00
Home Entitlement	1,048,600.00
Federal ESG	170,000.00
State ESG	204,000.00
Riverfront Development	231,300.00
Transfer from General Fund	1,700,000.00
Sub-Total	\$5,355,000.00
Grand Total	\$24,046,200.00

In Section 2. (Appropriations):

<u>2023 and Prior Year Funds:</u>		
<u>CDBG Entitlement</u>		
	Housing & Bus Dev - Other	\$ 2,875,600.00
<u>Home Entitlement</u>		
	Housing & Business Development - Other	3,957,800.00
<u>Sales Tax Loan Program</u>		
	Sales Tax Loan Program- Contractual	10,000.00
<u>CDBG Revolving Loan Fund</u>		
	CDBG Program Income- Other	500,000.00
	CDBG Revolving Loan Program- 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	402,500.00
<u>Project Queen</u>		
	Project Queen- Contractual	10,000.00
<u>PYHO S'Port – Private Donations</u>		
	PYHO S'PORT-Material & Supplies	6,000.00
	PYHO S'PORT- Other	20,000.00
<u>Cities Financial Empowerment Program</u>		
	CFNEMP-Personnel	90,900.00
	CFNEMP-Contractual	57,600.00
	CFNEMP-Improvements	1,500.00
<u>HUD CDBG COVID</u>		
	Com Dev Admin- Material	2,000.00
	Com Dev Admin-Contractual	119,300.00
	Public Service Covid- PUBSCV- Other	691,600.00
<u>Home American Rescue Act</u>		
	Com Dev Admin – 2610HAR-Personnel	309,100.00
	Com Dev Admin – 2610HAR-Material	5,500.00
	Com Dev Admin – 2610HAR-Contractual	173,600.00
	Com Dev Admin – 2610HAR-Improvements	6,200.00

Housing & Bus Dev - 2640HAR-Personnel	165,400.00
Housing & Bus Dev - 2640HAR-Material	5,500.00
Housing & Bus Dev - 2640HAR-Contractual	55,400.00
Housing & Bus Dev - 2640HAR-Other	224,600
Housing & Bus Dev - 2640HAR-Improvements	6,200.00
HOUSHR - Other	2,590,100.00
Choice Neighborhood	
Special Programs – CHO19-Personnel	161,800.00
Special Programs – CHO19-Material	5,900.00
Special Programs – CHO19-Contractual	3,549,100.00
Louisiana Workforce Commission - LWC	
Workforce Admin- Personnel	159,500.00
WIOA Youth-WIAY24-Personnel	109,700.00
WIOA Youth-WIAY24-Material	1,000.00
WIOA Youth-WIAY24-Contractual	373,900.00
WIOA Adult-WIAA24-Personnel	239,200.00
WIOA Adult-WIAA24-Material	10,700.00
WIOA Adult-WIAA24-Contractual	217,600.00
WIOA Adult-WIAA24-Improvements	4,000.00
WIOA Dislocated Worker-WIAD24-Personnel	276,200.00
WIOA Dislocated Worker-WIAD24-Material	10,700.00
WIOA Dislocated Worker-WIAD24-Contractual	188,100.00
WIOA Dislocated Worker-WIAD24-Improvements	4,000.00
S'Port Guaranteed -SGIP-Private Donations	
SGIP-Other	46,600.00
Sub-Total 2022	\$18,691,200.00

<u>Fiscal Year 2024 Funds:</u>	
CDBG Entitlement	
Community Dev Admin-2610 Personnel	\$ 330,000.00
Public Service -PUBS24 Other	300,000.00
Housing & Bus Dev Admin-2640 Personnel	270,200.00
Housing Program 2024 -HOUS24	1,100,900.00
Home Entitlement	

Community Dev Admin-2610 Personnel	80,000.00
Housing & Bus Dev Admin-2640 Personnel	144,900.00
Comm Housing Dev Org 2024-CHDO 24 Other	209,700.00
Home Program 2024-Home24-Other	614,000.00
Federal ESG	
Community Dev Admin-2610 Personnel	12,400.00
Federal ESG Program-2620 FESG24 Other	157,600.00
State ESG	
Community Dev Admin-2610 Personnel	6,000.00
State ESG Program-2620 SESG24 Other	198,000.00
Riverfront Development	
Community Dev Admin-2610	6,300.00
Community Dev Admin (NIP)-2610 Other	125,000.00
Teen Works	100,000.00
Transfer from General Funds	
Community Dev Admin-2610 Personnel	337,800.00
Community Dev Admin-2610 Material	20,800.00
Community Dev Admin-2610 Contractual	155,100.00
Community Dev Admin-2610 Other	105,000.00
Community Dev Admin-2610 Improvement	42,000.00
Community Dev Admin-2610 Transfer	112,800.00
Workforce Dev Admin-2630 Personnel	127,000.00
Workforce Dev Admin-2630 Material	8,000.00
Workforce Dev Admin-2630 Contractual	38,600.00
Workforce Dev Admin-2630 Improvement	34,000.00
Workforce Dev Admin-2630 Transfer	158,900.00
WIOA Adult Program -WIAA24 Personnel	126,000.00
WIOA Dislocated Worker Program-WIAD24 Personnel	89,000.00
WIOA Youth Program -WIAY24 Personnel	43,000.00
Housing & Business Dev Admin -2640 Personnel	75,000.00
Housing & Business Dev Admin -2640 Material	13,500.00
Housing & Business Dev Admin-2640 Contractual	69,200.00
Housing & Business Dev Admin-2640 Improvements	34,000.00
Housing & Business Dev Admin-2640 Transfer	108,300.00
Special Program Admin-2650 CHO19-Material	2,000.00
Sub-Total	5,355,000.00
Grand Total	\$24,046,200.00

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, 2024.

APPROVED AS TO LEGAL FORM:

City Attorney's Office