

# MAYOR'S EXECUTIVE RECOMMENDATIONS FOR THE YEAR 2005-2006 CDBG/HOME/OTHER NEW FUNDING

Agency  
Program Title

Executive Budget Recommended  
Commission Recommended  
Amount Requested  
Fund Source  
2005                      2006

<b>GOAL: HOUSING</b>		
<b><i>Objective A: Improve the quality of existing owner-occupied housing</i></b>		
Independent Living Home Modification	\$49,665 \$49,665 \$49,665 CDBG	\$49,665 \$49,665 \$49,665 CDBG
Project Home Home Repair / Rehab	\$206,000 \$206,000 \$206,000 CDBG	\$206,000 \$206,000 \$212,000 CDBG
<b><i>Objective B: Expand homeownership opportunities</i></b>		
Movin' Out Thresholds / Homeownership	\$252,000 \$252,000 \$282,000 HOME	\$252,000 \$252,000 \$282,000 HOME
Operation Fresh Start Housing Rehab / Employment Training	\$308,000 \$308,000 \$308,000 HOME	\$308,000 \$308,000 \$308,000 HOME
Urban League Single-Family Rent-to-Own	\$222,000 \$177,600 + 44,400 \$220,000 CDBG/HOME	\$222,000 \$177,600 + 44,400 \$220,000 CDBG/HOME
<b><i>Objective D: Strengthen or create rental housing</i></b>		
Project Home Neighborhood Owned Affordable Housing	\$133,200 \$133,200 \$207,000 CDBG	\$133,200 \$133,200 \$248,400 CDBG
<b>GOAL: BUSINESS DEVELOPMENT / JOB CREATION</b>		
<b><i>Objective E: Facilitate job creation through business development</i></b>		
Common Wealth Development Arts Incubator	\$100,000** \$500,000* \$500,000 CDBG	\$0 \$0 \$0 CDBG
* \$450,000 for City Capital Budget ** \$50,000 Capital Budget		
<b><i>Objective F: Create and stabilize micro-enterprises</i></b>		
Community Action Coalition Business Development	\$40,000 \$40,000 \$46,781 CDBG	\$40,000 \$40,000 \$47,576 CDBG
Women's Business Initiatives Corp. Micro-enterprise Development Continuum	\$130,000 \$130,000 \$170,000 CDBG	\$170,000 \$170,000 \$180,000 CDBG

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<b>GOAL: COMMUNITY AND NEIGHBORHOOD DEVELOPMENT SERVICES</b>		
<b><i>Objective G: Strengthen the operations of neighborhood centers and community gardens</i></b>		
<b><i>Highest Priority</i></b>		
Boys and Girls Club of Dane County Allied Core plus COLA	\$108,420	\$108,420
	\$110,120	\$113,516
	\$110,210	\$136,077
	CDBG/City funds	CDBG/City funds
Vera Court Neighborhood Center Bridge-Lakepoint-Waunona Facility Use Management plus COLA and benefits	\$106,220	\$106,220
	\$107,805	\$111,038
	\$109,887	\$109,887
	CDBG/City funds	CDBG/City funds
Vera Court Neighborhood Center Vera Core plus COLA, benefits and insurance	\$100,313	\$100,313
	\$102,450	\$105,526
	\$106,846	\$106,846
	CDBG/City funds	CDBG/City funds
Boys and Girls Club of Dane County Taft Core plus COLA	\$150,281	\$150,281
	\$153,450	\$158,049
	\$153,446	\$158,050
	CDBG/City funds	CDBG/City funds
Wil-Mar Neighborhood Center Wil-Mar Core plus COLA	\$137,812	\$137,812
	\$140,215	\$144,422
	\$139,535	\$143,023
	CDBG/City funds	CDBG/City funds
Wexford Ridge Neighborhood Center Facility Use plus COLA	\$32,297	\$32,297
	\$32,780	\$33,762
	\$32,460	\$33,109
	CDBG/City funds	CDBG/City funds
East Madison Community Center Facility Use plus COLA and benefits	\$43,806	\$43,806
	\$44,460	\$45,793
	\$50,132	\$50,132
	CDBG/City funds	CDBG/City funds
Neighborhood House Facility Use plus COLA	\$34,118	\$34,118
	\$34,625	\$35,666
	\$34,627	\$35,666
	CDBG/City funds	CDBG/City funds
Atwood Community Center Atwood Facility Use plus COLA	\$39,955	\$39,995
	\$40,550	\$40,552
	\$40,552	\$41,769
	CDBG/City funds	CDBG/City funds
Community Action Coalition Community Gardens	\$40,240	\$40,240
	\$40,840	\$42,065
	\$40,323	\$47,576
	City funds	City funds
<b><i>Supplemental budget requests, in order of priority:</i></b>		
Boys and Girls Club of Dane County Allied New Center Operations	\$0	\$0
	\$0	\$21,904
	\$0	\$21,904 City funds
Boys and Girls Club of Dane County Allied Neighborhood Support Initiative	\$0	\$0
	\$20,000	\$20,000
	\$20,000	\$21,973 City funds

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Urban League of Greater Madison Job Services Network	\$0	\$0
	\$19,500	\$19,500
	\$19,500	\$22,000
	City funds	City funds
Atwood Community Center Teen Center Facility Use	\$0	\$0
	\$10,000	\$10,000
	\$10,000	\$10,000
	City funds	City funds
Wexford Ridge Neighborhood Center Building Education and Technology	\$0	\$0
	\$6,934	\$7,073
	\$6,934	\$7,073
	City funds	City funds
Vera Court Neighborhood Center Vera Core Supplement	\$0	\$0
	\$4,715	\$4,715
	\$4,715	\$4,715
	City funds	City funds
Wil-Mar Neighborhood Center Entrepreneur Development	\$0	\$0
	\$0	\$0
	\$9,800	\$0
South Madison Health and Family Center Harambee Gardening and Grounds	\$0	\$0
	\$0	\$0
	\$6,000	\$6,000

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<b>GOAL: ACCESS TO COMMUNITY RESOURCES</b>		
<b>Objective J: Help homeless persons seeking housing and employment resources</b>		
Porchlight, Inc. Hospitality House/DIGS	\$43,960	\$43,960
	\$44,765	\$45,809
	\$44,800	\$44,779
	City funds/ESG	City funds/ESG
Porchlight, Inc. Brooks Street After Hours Services/SRO Housing Counseling	\$34,016	\$34,016
	\$34,525	\$35,530
	\$34,088	\$34,667
	City funds/CDBG	City funds/CDBG
Porchlight, Inc. Housing Operations	\$45,389	\$45,389
	\$46,065	\$47,447
	\$45,484	\$46,258
	City funds/CDBG	City funds/CDBG
YWCA Second Chance Financial Counseling/Management	\$20,600	\$20,600
	\$20,600	\$21,218
	\$27,220	\$30,000
	ESG	ESG
Independent Living Homeless Prevention	\$0	\$0
	\$0	\$0
	\$25,634	\$25,634
Interfaith Hospitality Network Housing Stabilization	\$0	\$0
	\$0	\$0
	\$25,000	\$25,000
<b>Objective K: Community and Neighborhood Facilities</b>		
Boys and Girls Club of Dane County Allied New Center	\$100,000	\$0
	\$350,000*	\$0
	\$350,000	\$0
	CDBG	
	*Recommend \$250,000 for City Capital Budget	
Wexford Ridge Neighborhood Center Center Development	\$300,000*	\$300,000*
	\$0*	\$0*
	\$300,000	\$300,000
		*Recommend for City Capital Budget
<b>Objective X: Help LMI persons seeking housing and employment resources, or agencies seeking those resources</b>		
<b>Highest Priority</b>		
Community Action Coalition Financial Services	\$23,646	\$23,646
	\$24,000	\$24,719
	\$26,981	\$27,439
	City funds/CDBG	City funds/CDBG
Independent Living Home Share	\$9,142	\$9,142
	\$9,270	\$9,548
	\$9,450	\$9,923
	CDBG	CDBG

Agency Program Title	Executive Budget Recommended Commission Recommended Amount Requested	
	Fund Source	
	2005	2006
Tellurian/Briarpatch State Street Outreach	\$12,731	\$12,731
	\$12,500	\$0
	\$12,544	\$12,600
	City funds	City funds
Tenant Resource Center Mediation	\$10,149	\$10,149
	\$10,300	\$10,609
	\$10,170	\$10,344
	City funds/ ESG/CDBG	City funds/ ESG/CDBG
United Refugee Services Housing Counseling	\$5,074	\$5,074
	\$8,240	\$8,487
	\$8,000	\$8,000
	CDBG	CDBG

Agency Program Title	Executive Budget Recommended Commission Recommended Amount Budgeted / Per Framework	
	Fund Source	
	2005	2006
<b>GOAL: NEIGHBORHOOD REVITALIZATION</b>		
<b><i>Objective L: Develop neighborhood plans and implement strategic projects to accomplish those plans</i></b>		
City Planning and Development Neighborhood Planning	\$50,000	\$50,000
	\$50,000	\$50,000
	\$50,000	\$50,000
	CDBG budgeted	CDBG budgeted
<b>RESERVE FUNDS</b>		
CDBG Commission Warner Park Loan Repayment	\$417,000	\$417,000
	\$417,000	\$417,000
	\$417,000	\$417,000
	CDBG budgeted	CDBG budgeted
CDBG Commission Housing Development Fund	\$54,500	\$54,500
	\$54,500	\$54,500
	\$54,500	\$54,500
	ESG budgeted	ESG budgeted
CDBG Commission Housing Development Fund	\$419,882	\$419,882
	\$419,882	\$419,882
	\$419,882	\$419,882
	HOME budgeted	HOME budgeted
CDBG Commission DPL Reserve	\$621,885	\$621,885
	\$621,885	\$621,885
	\$621,885	\$621,885
	HOME budgeted	HOME budgeted
CDBG Commission Economic Development Fund	\$76,997	\$76,997
	\$76,997	\$76,997
	\$76,997	\$76,997
	CDBG budgeted	CDBG budgeted
CDBG Commission Futures Fund	\$0	\$0
	\$0	\$0
	\$15,000	\$15,000
	CDBG budgeted	CDBG budgeted

