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|  <p style="text-align: center;"><b>Council<br/>Communication</b><br/>Office of the City Manager</p> | <b>Date:</b>             | December 23, 2013  |
|  | <b>Agenda Item No.</b>   | 22   |
|  | <b>Roll Call No.</b>     | [ _____ ]  |
|  | <b>Communication No.</b> | <u>13-621</u>  |
|  | <b>Submitted by:</b>     | <b>Phillip Delafield,<br/>Community<br/>Development Director</b> |

**AGENDA HEADING:**

Reprogramming and carryover of prior years' unspent Community Development Block Grant (CDBG) funding and other funds for the 2013 U.S. Department of Housing and Urban Development (HUD) Consolidated Plan Programs.

**SYNOPSIS:**

Approval of City Manager's recommendations for reprogramming unspent prior years CDBG funds.

**FISCAL IMPACT:**

Amount: \$788,356.02

Funding Source: FY 2013-2014 Operating Budget, Community Development: Special Revenue Funds, SP020 CDD049900, Community Development Block Grant Fund, Page 55

**ADDITIONAL INFORMATION:**

The following is an analysis of the funding estimates used to plan for the 2012 Program Year. Additionally, there is a breakdown of CDBG funds available for reprogramming and which programs will carryover funding to the 2013 Program Year. The funds available come from unspent 2010, 2011, and 2012 CDBG funds.

|                 | <u>CDBG</u> | <u>HOME</u> | <u>ESG</u> |
|-----------------|-------------|-------------|------------|
| 2013 Actual     | \$3,516,662 | \$770,308   | \$243,429  |
| 2012 Allocation | \$3,336,799 | \$739,540   | \$332,868  |
| Admin. Actual   | (703,332)   | (77,030)    | (18,257)   |
| Difference      | +179,863    | +30,768     | -89,439    |

| <u>2012 Reprogramming/Carryover Funds Available</u>   | <u>CDBG</u>  |
|---|--------------|
| NBSD (2012)   | \$202,557.93 |
| DART (2011)   | \$2.00       |
| Total from 2012 to reprogram:                         | \$202,559.93 |
| <br>  |              |
| <u>Carryover from 2011 for 2013</u>                   | \$126,013.01 |
| <br>  |              |
| <u>Carryover to 2013 Projects</u>                     |              |
| Demolition (Carryover) – Demolition                   | \$76,335.34  |
| Parks Clean-up (Carryover) – Homeless Camp Clean-up   | \$50,000.00  |
| Forest Avenue (Carryover) 2011 – Neighborhood Revit.  | \$66,983.69  |
| King Irving (Carryover) – Neighborhood Revitalization | \$91,464.05  |
| King Irving (Carryover) – Neighborhood Revitalization | \$175,000.00 |
| Total:  | \$459,783.08 |

Staff is recommending the \$328,572.94 be allocated the following way:

\$152,285 – Neighborhood Revitalization Plan Implementation  
 \$50,000 – Southwest 9<sup>th</sup> Corridor Plan  
 \$25,000 – Birdland Redevelopment Plan  
 \$101,287.94 – Retained and allocated to 2014 programs during the annual planning process when more information on which to base funding decisions is available.

Furthermore, staff recommends the carryover of \$459,783.08 of CDBG funding from previous program years to the 2013 program year.

#### **PREVIOUS COUNCIL ACTION(S):**

Date: November 5, 2012

Roll Call Number: [12-1735](#)

Action: [On](#) proposed Fourth (2013) Year Action Plan of the 2010-2014 U.S. Department of Housing and Urban Development (HUD) Consolidated Plan. ([Council Communication No. 12-569](#)) Moved by Hensley to adopt. Motion Carried 7-0.

#### **BOARD/COMMISSION ACTION(S):**

Board: Neighborhood Revitalization Board

Date: July 3, 2013

Resolution Number: NA

Action: Approval of 2014 CDBG Allocations and Reprogramming/Carryover of Previous Years Funding.

**ANTICIPATED ACTIONS AND FUTURE COMMITMENTS: NONE**

For more information on this and other agenda items, please call the City Clerk's Office at 515-283-4209 or visit the Clerk's Office on the first floor of City Hall, 400 Robert D. Ray Drive. Council agendas are available to the public at the City Clerk's Office on Thursday afternoon preceding Monday's Council meeting. Citizens can also request to receive meeting notices and agendas by email by calling the Clerk's Office or sending their request via email to [cityclerk@dmgov.org](mailto:cityclerk@dmgov.org).