

URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF
URBAN DEVELOPMENT
David Landis

ASSISTANT
DIRECTOR

COMMUNITY
DEVELOPMENT
DIVISION

HOUSING
REHAB &
REAL ESTATE
DIVISION

PARKING
DIVISION

W.I.A.
PROGRAM
DIVISION

ADMINISTRATION
DIVISION

W.I.A.
ADMINISTRATION
DIVISION

URBAN DEVELOPMENT DEPARTMENT

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		885,021	958,221	970,556
CDBG		2,289,860	2,118,897	2,118,897
HOME		1,243,930	1,258,771	1,258,771
Parking		9,215,913	10,292,834	10,336,260
WIA User Fees (rent)		90,743	28,910	29,080
Workforce Invest. Act (WIA)		1,161,828	870,454	870,284
Total Urban Dev. Dept. - All Funding Sources		14,887,295	15,528,087	15,583,848
EXPENDITURE SUMMARY				
Personnel	2,595,708	2,640,792	2,586,510	2,640,909
Supplies	194,972	200,477	246,899	253,401
Serv. & Charges	7,003,228	7,407,475	8,514,539	8,634,479
Equipment	390,499	240,187	336,310	193,830
Transfers	1,445,026	1,445,026	1,863,026	1,863,026
Debt	2,511,911	2,953,338	1,980,803	1,998,203
Total Urban Dev. Dept. - All Funds	14,141,344	14,887,295	15,528,087	15,583,848

SUMMARY OF CHANGES

2012-13 General Fund

1. No significant changes are proposed in this budget.

2013-14 General Fund

1. .35 FTE Planning Assistant is shifted from grant funding.

2014-15 General Fund

1. A 1% Administrative Fee to TIF Districts is projected to generate approx \$100,000.

2015-16 General Fund

1. No significant changes are proposed in this budget.

2012-13 CDBG Fund

1. No significant changes are proposed in this budget.

	2012-13 <u>Actual</u>	2013-14 <u>Adopted Budget</u>	2014-15 <u>Mayor's Budget</u>	2015-16 <u>Mayor's Budget</u>
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2013-14 CDBG Fund

1. No significant changes are proposed in this budget.

2014-15 CDBG Fund

1. A Housing Rehab Specialist is eliminated (.85 FTE CDBG/.07 FTE General Fund/.08 FTE Home Grant).

2015-16 CDBG Fund

1. No significant changes are proposed in this budget.

2012-13 HOME Fund

1. No significant changes are proposed in this budget.

2013-14 HOME Fund

1. No significant changes are proposed in this budget.

2014-15 HOME Fund

1. No significant changes are proposed in this budget.

2015-16 HOME Fund

1. No significant changes are proposed in this budget.

2012-13 WIA Fund

1. No significant changes are proposed in this budget.

2013-14 WIA Fund

1. No significant changes are proposed in this budget.

2014-15 WIA Fund

1. 1 FTE WIA Trainees are reduced due to reduced federal funding.
2. 1 FTE Community Resource Specialist is eliminated.
3. 1 FTE Office Assistant is added.

2015-16 WIA Fund

1. No significant changes are proposed in this budget.

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
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2012-13 Parking Funds

1. Parking meter rates are increased \$0.50/hour.
2. Budget is increased for operation and debt service of Block 38 Garage.

2013-14 Parking Funds

1. Parking meter rates are increased \$0.25/hour.
2. Budget is increased for operation and debt service of 7th & "O" Garage.

2014-15 Parking Funds

1. Parking meter revenue of \$400,000 is appropriated for Contingency purposes if needed.
2. The budget is increased for operation of the West Depot parking lot and 3 JPA parking garages in the West Haymarket. Revenue for West Depot is projected to be \$183,855 and JPA revenue is projected to be \$1,359,990.

2015-16 Parking Funds

1. Parking meter revenue of \$400,000 is appropriated for Contingency purposes if needed.

FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIVISION SUMMARY

General Fund		307,788	350,830	352,047
CDBG		311,790	378,444	372,957
Total Funding Sources		619,578	729,274	725,004
Personnel	452,720	459,995	482,119	481,698
Supplies	1,990	3,913	3,461	3,386
Serv. & Charges	280,276	155,670	241,444	239,170
Equipment	0	0	2,250	750
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	734,986	619,578	729,274	725,004

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
GENERAL FUND - ADMINISTRATION				
Personnel	269,868	267,180	283,863	286,222
Supplies	821	1,963	1,786	1,686
Serv. & Charges	46,748	38,645	64,431	63,389
Equipment		0	750	750
Transfers		0	0	0
Debt		0	0	0
Total General Fund - Admin.	317,437	307,788	350,830	352,047
CDBG FUND - ADMINISTRATION				
Personnel	182,852	192,815	198,256	195,476
Supplies	1,169	1,950	1,675	1,700
Serv. & Charges	233,528	117,025	177,013	175,781
Equipment		0	1,500	0
Transfers		0	0	0
Debt			0	0
Total CDBG Fund - Admin.	417,549	311,790	378,444	372,957
COMMUNITY DEV. DIVISION SUMMARY				
General Fund		84,816	85,854	87,502
CDBG		262,417	227,186	232,648
Total Funding Sources		347,233	313,040	320,150
Personnel	323,830	342,262	305,729	312,273
Supplies	133	430	385	385
Serv. & Charges	4,443	4,541	6,926	6,742
Equipment	0	0	0	750
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	328,406	347,233	313,040	320,150
GENERAL FUND - COMMUNITY DEV.				
Personnel	65,807	79,845	78,543	79,625
Supplies	133	430	385	385
Serv. & Charges	4,443	4,541	6,926	6,742
Equipment		0	0	750
Transfers			0	0
Debt			0	0
Total General Fund - Com. Dev.	70,383	84,816	85,854	87,502

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
CDBG FUND - COMMUNITY DEV.				
Personnel	258,023	262,417	227,186	232,648
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total CDBG Fund - Com. Dev.	258,023	262,417	227,186	232,648
HOUSING REHAB. & REAL ESTATE DIVISION SUMMARY				
General Fund		310,186	322,846	325,496
CDBG		1,715,653	1,513,267	1,513,292
HOME		1,243,930	1,258,771	1,258,771
Total Funding Sources		3,269,769	3,094,884	3,097,559
Personnel	728,297	737,420	759,250	779,329
Supplies	3,095	4,475	4,250	4,275
Serv. & Charges	2,304,280	2,527,874	2,329,134	2,310,205
Equipment	0	0	2,250	3,750
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	3,035,672	3,269,769	3,094,884	3,097,559
GENERAL FUND - HOUSING REHAB.				
Personnel	282,084	279,742	292,169	294,968
Supplies	1,280	1,200	1,450	1,425
Serv. & Charges	28,133	29,244	27,727	27,603
Equipment		0	1,500	1,500
Transfers			0	0
Debt			0	0
Total General Fund - Housing Rehab	311,497	310,186	322,846	325,496
CDBG FUND - HOUSING REHAB.				
Personnel	349,694	358,857	373,982	387,710
Supplies	1,434	2,600	2,100	2,150
Serv. & Charges	986,647	1,354,196	1,136,435	1,121,932
Equipment		0	750	1,500
Transfers		0	0	0
Debt			0	0
Total CDBG Fund - Housing Rehab.	1,337,775	1,715,653	1,513,267	1,513,292

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
HOME GIA FUND - HOUSING REHAB.				
Personnel	96,519	98,821	93,099	96,651
Supplies	381	675	700	700
Serv. & Charges	1,289,500	1,144,434	1,164,972	1,160,670
Equipment		0	0	750
Transfers		0	0	0
Debt			0	0
Total HOME Fund - Housing Rehab.	1,386,400	1,243,930	1,258,771	1,258,771
PARKING DIVISION SUMMARY				
Garages & On-Street Meters		8,956,927	8,687,212	8,682,719
Surface Lots		258,986	1,605,622	1,653,541
Total Funding Sources		9,215,913	10,292,834	10,336,260
Personnel	249,960	327,628	341,421	352,608
Supplies	182,092	182,138	235,620	241,731
Serv. & Charges	3,805,770	4,067,596	5,540,154	5,692,112
Equipment	390,499	240,187	331,810	188,580
Transfers	1,445,026	1,445,026	1,863,026	1,863,026
Debt	2,511,911	2,953,338	1,980,803	1,998,203
Total Expenditures	8,585,258	9,215,913	10,292,834	10,336,260
PARKING LOT REV. FUND - PARKING DIV.				
Personnel		0	0	0
Supplies	40,184	7,500	58,530	60,136
Serv. & Charges	280,031	243,986	1,524,992	1,575,405
Equipment	32,273	7,500	4,100	0
Transfers		0	18,000	18,000
Debt	9,023		0	0
Total Parking Lot Rev. Fund	361,511	258,986	1,605,622	1,653,541
PARKING FACILITIES FUND - PARKING DIV.				
Personnel	249,960	327,628	341,421	352,608
Supplies	141,908	174,638	177,090	181,595
Serv. & Charges	3,525,739	3,823,610	4,015,162	4,116,707
Equipment	358,226	232,687	327,710	188,580
Transfers	1,445,026	1,445,026	1,845,026	1,845,026
Debt	2,502,888	2,953,338	1,980,803	1,998,203
Total Parking Fac. Fund	8,223,747	8,956,927	8,687,212	8,682,719

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
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WORKFORCE INVESTMENT ACT (WIA) ADMIN. DIV. SUMMARY

General Fund		81,443	85,989	85,616
Total Funding Sources		81,443	85,989	85,616
Personnel	80,584	75,487	80,408	80,408
Supplies	256	265	375	400
Serv. & Charges	4,467	5,691	5,206	4,808
Equipment		0	0	0
Transfers			0	0
Debt			0	0
Total Expenditures	85,307	81,443	85,989	85,616

WORKFORCE INVEST. ACT (WIA) PROGRAM DIV. SUMMARY

General Fund		100,788	112,702	119,895
Federal Grant - CDBG		0	0	0
State/Federal Grant - WIA		1,161,828	870,454	870,284
User Fees (Partner Rent)		90,743	28,910	29,080
Total Funding Sources		1,353,359	1,012,066	1,019,259
Personnel	760,317	698,000	617,583	634,593
Supplies	7,406	9,256	2,808	3,224
Serv. & Charges	603,992	646,103	391,675	381,442
Equipment		0	0	0
Transfers			0	0
Debt			0	0
Total WIA Fund - Job Training	1,371,715	1,353,359	1,012,066	1,019,259

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Adopted</u> <u>Budget</u>	<u>2014-15</u> <u>Mayor's</u> <u>Budget</u>	<u>2015-16</u> <u>Mayor's</u> <u>Budget</u>
EQUIPMENT SUMMARY				
General Fund		0		
Data Processing Equipment			2,250	3,000
Total Equipment - General Fund	0	0	2,250	3,000
CDBG Fund		0		
Data Processing Equipment			2,250	1,500
Total Equipment - CDBG Fund	0	0	2,250	1,500
HOME Fund		0		
Data Processing Equipment				750
Total Equipment - HOME Fund	0	0	0	750
WIA Fund		0		
Total Equipment - WIA Fund	0	0	0	0
Parking Lot Revolving Fund				
Miscellaneous Equipment			4,100	
Parking Equipment	32,273			
Total Equip. - Parking Lot Rev. Fund	32,273	0	4,100	0

	2012-13 Actual	2013-14 Adopted Budget	2014-15 Mayor's Budget	2015-16 Mayor's Budget
Parking Facilities Fund				
Data Processing Equip.	5,186			
Furniture & Fixtures				
Misc. Equip.	158,685		102,710	3,580
-2 sweepers				
-2 multi-use vehicles		10,000		
- snow/leaf blower/weed eater		1,350		
Parking Equip.	194,355		225,000	185,000
-Parking Access & Rev. Control Equip. for 2 garages		221,337		
-300 new meters				
-950 replacement coin chutes				
-replacement meter mech.				
Total Equip. - Parking Fac. Fund	358,226	232,687	327,710	188,580
Total Equipment - All Funds	390,499	232,687	336,310	193,830

URBAN DEV. PERSONNEL SUMMARY

	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	FTE's	Budgeted	Budgeted	Amount	Budgeted	Amount
	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
GENERAL FUND						
Administration	3.48	267,180	3.55	283,863	3.55	286,222
Community Development	1.25	79,845	1.15	78,543	1.15	79,625
WIA Administration	0.70	75,487	0.73	80,408	0.73	80,408
Real Estate & Relocation	4.15	279,742	4.08	292,169	4.08	294,968
TOTAL GENERAL FUND	9.58	702,254	9.50	734,983	9.50	741,223
CDBG FUND						
Administration	1.90	192,815	2.08	198,256	2.08	195,476
Community Development	2.50	262,417	1.93	227,186	1.93	232,648
Real Estate & Relocation	4.40	358,857	4.22	373,982	4.22	387,710
TOTAL CDBG FUND	8.80	814,089	8.23	799,424	8.23	815,834
HOME FUND	1.00	98,821	0.92	93,099	0.92	96,651
WIA FUND	13.19	698,000	11.93	617,583	11.93	634,593
PARKING FACILITIES FUND	2.95	317,678	2.98	341,421	2.98	352,608
TOTAL ALL FUNDS	35.52	2,630,842	33.56	2,586,510	33.56	2,640,909

POSITION DETAIL

	Position	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	FTE's	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
GENERAL FUND							
Accountant	A1125	0.05	3,062	0.15	9,548	0.15	9,548
Right-of-Way Specialist	N1215	1.00	46,750	1.00	46,751	1.00	46,751
R.E. & Reloc. Assist. Agent	A1216	2.00	143,336	2.00	148,906	2.00	148,906
GIS Analyst	A1524	0.20	14,216	0.20	15,056	0.20	15,056
Administrative Secretary	C1630	0.88	47,038	0.88	48,869	0.88	48,869
Planning Assistant	C2106	0.75	40,817	0.75	42,349	0.75	42,348
Planner II	A2111			1.20	89,007	1.20	91,850
Comm. Dev. Program Spec.	A2202	1.30	82,891				

	Position	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	FTE's	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
Director of Urban Dev.	D2205	0.65	50,861	0.65	50,449	0.65	50,449
Asst. Director of Urban Dev.	M2207	0.70	87,416	0.67	84,985	0.67	84,985
Urban Dev. Manager	M2209	1.60	162,611	1.71	183,184	1.71	186,616
Housing Rehab Assistant	N2216	0.45	20,439	0.30	13,761	0.30	13,761
Personnel Adjustment							
Workers Comp.			2,817		2,118		2,084
Total General Fund		9.58	702,254	9.50	734,983	9.50	741,223
CDBG FUND							
Office Specialist	N1034			0.02	735	0.02	760
Accountant	A1125	0.50	30,624	0.40	25,460	0.40	25,460
GIS Analyst	A1524	0.80	56,866	0.80	60,225	0.80	60,225
Administrative Officer	A1633	0.80	57,334	0.80	59,563	0.80	59,563
Planner I	A2110			1.00	66,200	1.00	66,760
Planner II	A2111			0.80	59,712	0.80	61,607
Comm Dev. Program Spec.	A2202	1.70	108,696				
Urban Dev. Manager	M2209	0.80	77,956	0.80	84,263	0.80	86,747
Housing Rehab. Assistant	N2216	0.40	18,167	0.55	25,227	0.55	25,227
Housing Rehab. Spec. II	C2220	3.80	222,669	2.80	171,367	2.80	171,367
Housing Rehap Spec. I	C2218						
Com. Resource Spec.	C2408			0.25	11,892	0.25	12,062
Program Manager	A2413			0.01	687	0.01	709
Personnel Adjustment			15,668		9,482		15,756
Fringe Benefits			226,109		224,611		229,591
Total CDBG Fund		8.80	814,089	8.23	799,424	8.23	815,834
HOME FUND							
Accountant	A1125	0.20	12,249	0.20	12,730	0.20	12,730
Administrative Officer	A1633	0.15	10,751	0.15	11,168	0.15	11,168
Urban Dev. Manager	M2209	0.30	29,084	0.22	23,071	0.22	23,865
Housing Rehab. Assistant	N2216	0.15	6,812	0.15	6,880	0.15	6,880
Housing Rehab. Spec. II	C2220	0.20	11,772	0.20	12,232	0.20	12,232
Housing Rehap Spec. I	C2218						
Personnel Adjustment			1,683		1,468		2,775
Fringe Benefits			26,470		25,550		27,001
Total HOME Fund		1.00	98,821	0.92	93,099	0.92	96,651

	Position	Budgeted	Amount	Mayor's	Mayor's	Mayor's	Mayor's
	Class	FTE's	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
WIA FUND							
Office Assistant	N1030			1.00	26,614	1.00	26,614
Office Specialist	N1034	1.00	44,677	0.98	35,683	0.98	36,872
Administrative Aide I	A1631	1.00	54,294	1.00	56,373	1.00	56,373
Urban Dev. Manager	M2209	1.19	126,372	0.22	23,748	0.22	23,748
Comm. Resource Spec.	C2408	5.00	223,237	3.75	184,704	3.75	186,812
Program Manager	A2413			0.99	67,348	0.99	69,538
WIA Trainee	U4970	5.00	83,200	4.00	66,560	4.00	66,560
Personnel Adjustment			10,735				
Fringe Benefits			155,485		156,553		168,076
Total WIA Fund		13.19	698,000	11.93	617,583	11.93	634,593
PARKING FACILITIES FUND							
Accountant	A1125	1.25	76,558	1.25	79,564	1.25	80,180
Administrative Officer	A1633	0.05	3,583	0.05	3,722	0.05	3,722
Parking Manager	M2028	1.00	86,622	1.00	87,551	1.00	87,551
Director of Urban Dev.	D2205	0.35	27,387	0.35	27,165	0.35	27,165
Asst. Director of Urban Dev.	M2207	0.30	37,464	0.33	41,823	0.33	41,823
Personnel Adjustment			5,230		4,972		10,058
Fringe Benefits			80,834		96,624		102,109
Total Parking Facilities Fund		2.95	317,678	2.98	341,421	2.98	352,608
TOTAL ALL FUNDS		35.52	2,630,842	33.56	2,586,510	33.56	2,640,909