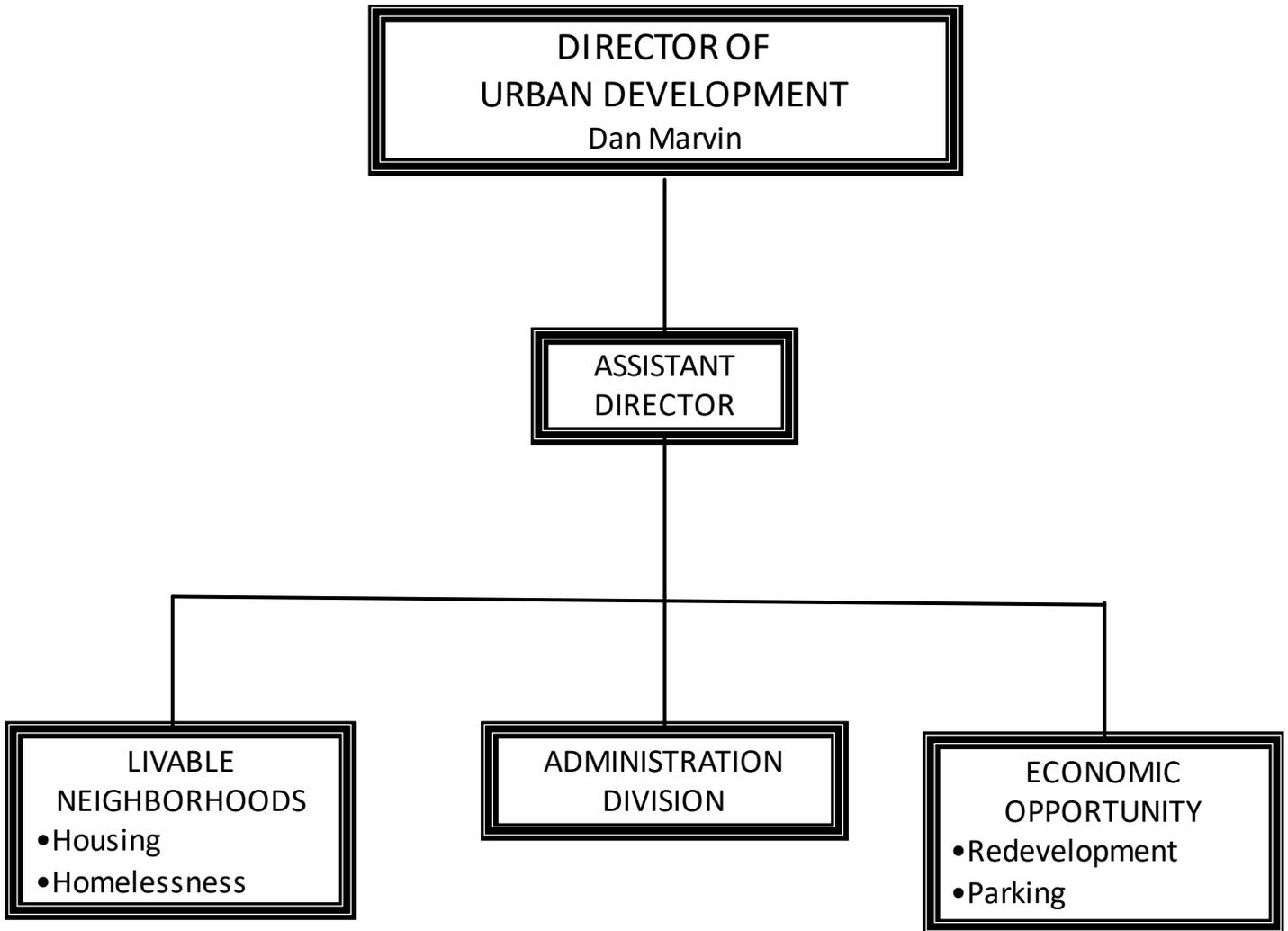


# URBAN DEVELOPMENT

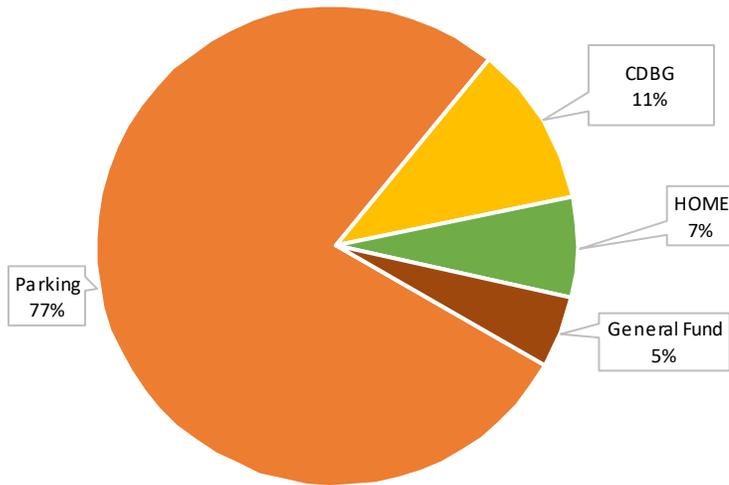


# URBAN DEVELOPMENT

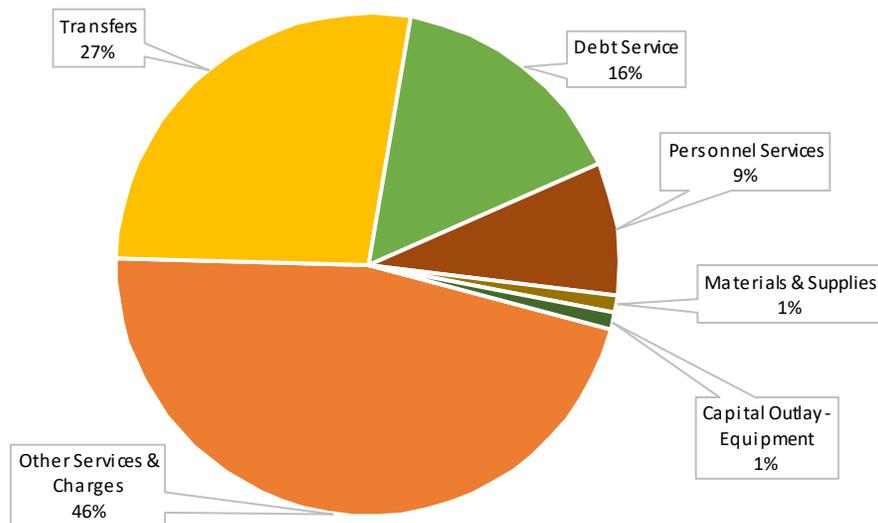
Total Funding Sources 2020-21 - All Funds	
Parking	\$ 18,664,229
CDBG	\$ 2,597,944
HOME	\$ 1,627,182
General Fund	\$ 1,157,164
<b>Total</b>	<b>\$ 24,046,519</b>

Total Expenditures Budget 2020-21 - All Funds	
Other Services & Charges	\$ 11,103,493
Transfers	\$ 6,599,801
Debt Service	\$ 3,758,388
Personnel Services	\$ 2,049,474
Materials & Supplies	\$ 256,863
Capital Outlay - Equipment	\$ 278,500
<b>Total</b>	<b>\$ 24,046,519</b>

**Total Funding Sources 2020-21 - All Funds**



**Total Expenditures Budget 2020-21 - All Funds**



# URBAN DEVELOPMENT

## Mission

Urban Development’s mission includes promoting neighborhood vitality through affordable housing initiatives, redevelopment programs, and efforts to enhance social and community capital through reinvigoration of community spaces. The Urban Development budget enhances these efforts through housing programs, neighborhood revitalization, redevelopment of blighted and substandard areas, and improvements to public spaces such as streetscape projects. Urban Development also manages garages, surface lots and on-street parking. Other parking related services managed by Urban Development include downtown parking enforcement and parking citation management. Through these operations we help maintain a vibrant downtown environment and expand economic opportunities.

## Significant Changes

- Financial Analyst position was reclassified to an Office Specialist and .75 FTE Planning Assistant is being eliminated.
- 0.5 FTE Para-Professional/Technical worker has been added across several funds to assist the Parking Office with parking appeals and assist in collecting CDBG and HOME housing rehabilitation loans as needed.
- The opening of two parking garages will also increase operating expenditures. The increased Parking Transfer expenditures also reflects payments for the work on the garages.
- \$100,000 CDBG funding is budgeted for Building & Safety Department’s Housing Program.

## Outcome, Goals and Performance Measures

Urban Development Outcome, Goals and Performance Measures		2018-19 Actual	2019-20 Target	2020-21 Target
<b>Outcome</b>	Vibrant City Economy and Quality of Life			
<b>Goal</b>	Available infrastructure for growth			
<b>Measure</b>	Increase the Parking Revenue by 7% every four years for the next 12 years to successfully pay off the bonds necessary to build the new garages in areas of need	1.65%	3.61%	1.75%
<b>Outcome</b>	Vibrant City Economy and Quality of Life			
<b>Goal</b>	Expand the City's tax revenues			
<b>Measure</b>	Continue to increase property valuations in Tax Increment Financing (TIF) Districts to be greater than 500%	793%	968%	968%
<b>Outcome</b>	Vibrant City Economy and Quality of Life			
<b>Goal</b>	Quality and diverse housing and redevelopment			
<b>Measure</b>	Provide financial assistance to owner occupants to preserve existing affordable housing stock	93	90	90

## URBAN DEVELOPMENT

General Fund Budget	Actual 2018-19	Budget 2019-20	Budget 2020-21
Miscellaneous	\$ 100	\$ -	\$ -
Fees and Fines	\$ 265,651	\$ 750,000	\$ 750,000
Charges for Services	\$ 143,603	\$ 131,000	\$ 149,000
Transfers	\$ 650,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,059,354</b>	<b>\$ 881,000</b>	<b>\$ 899,000</b>
Capital Outlay - Equipment	\$ 5,296	\$ -	\$ -
Personnel Services	\$ 738,463	\$ 835,593	\$ 772,800
Materials & Supplies	\$ 3,730	\$ 2,775	\$ 4,435
Other Services & Charges	\$ 112,678	\$ 101,374	\$ 116,154
Transfers	\$ 161,369	\$ -	\$ 263,775
<b>Total Expenditures</b>	<b>\$ 1,021,536</b>	<b>\$ 939,742</b>	<b>\$ 1,157,164</b>

CDBG Fund Budget	Actual 2018-19	Budget 2019-20	Budget 2020-21
Intergovernmental	\$ 1,610,910	\$ 1,672,206	\$ 1,947,944
Charges for Services	\$ 699,134	\$ 650,000	\$ 650,000
<b>Total Revenues</b>	<b>\$ 2,310,044</b>	<b>\$ 2,322,206</b>	<b>\$ 2,597,944</b>
Personnel Services	\$ 783,843	\$ 818,635	\$ 811,672
Materials & Supplies	\$ 1,634	\$ 2,650	\$ 2,675
Other Services & Charges	\$ 1,619,750	\$ 1,525,663	\$ 1,683,597
Capital Outlay - Improvements	\$ 20,893	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 100,000
<b>Total Expenditures</b>	<b>\$ 2,426,120</b>	<b>\$ 2,346,948</b>	<b>\$ 2,597,944</b>

HOME Fund Budget	Actual 2018-19	Budget 2019-20	Budget 2020-21
Miscellaneous	\$ 300	\$ -	\$ -
Intergovernmental	\$ 1,155,849	\$ 837,654	\$ 1,177,182
Charges for Services	\$ 441,830	\$ 500,000	\$ 450,000
<b>Total Revenues</b>	<b>\$ 1,597,979</b>	<b>\$ 1,337,654</b>	<b>\$ 1,627,182</b>
Personnel Services	\$ 86,981	\$ 96,407	\$ 95,659
Materials & Supplies	\$ 254	\$ 285	\$ 425
Other Services & Charges	\$ 1,528,237	\$ 1,560,147	\$ 1,531,098
<b>Total Expenditures</b>	<b>\$ 1,615,472</b>	<b>\$ 1,656,839</b>	<b>\$ 1,627,182</b>

# URBAN DEVELOPMENT

Parking Lots and JPA Facilities	Actual 2018-19	Budget 2019-20	Budget 2020-21
Miscellaneous	\$ 670	\$ -	\$ -
Fees and Fines	\$ 830,708	\$ 775,706	\$ 693,014
Interest	\$ 55,186	\$ 11,244	\$ -
Charges for Services	\$ 1,595,590	\$ 1,637,031	\$ 1,639,260
<b>Total Revenues</b>	<b>\$ 2,482,154</b>	<b>\$ 2,423,981</b>	<b>\$ 2,332,274</b>
Capital Outlay - Equipment	\$ 44,314	\$ 16,500	\$ 11,500
Materials & Supplies	\$ 33,358	\$ 36,700	\$ 22,700
Other Services & Charges	\$ 2,082,114	\$ 2,535,337	\$ 2,122,318
Transfers	\$ 14,341	\$ 18,000	\$ 66,000
<b>Total Expenditures</b>	<b>\$ 2,174,127</b>	<b>\$ 2,606,537</b>	<b>\$ 2,222,518</b>

Parking Facilities	Actual 2018-19	Budget 2019-20	Budget 2020-21
Miscellaneous	\$ 519	\$ -	\$ -
Fees and Fines	\$ 13,032,766	\$ 12,036,274	\$ 13,119,449
Interest	\$ 211,030	\$ 39,961	\$ -
Charges for Services	\$ 440,688	\$ 275,000	\$ 407,758
<b>Total Revenues</b>	<b>\$ 13,685,003</b>	<b>\$ 12,351,235</b>	<b>\$ 13,527,207</b>
Capital Outlay - Equipment	\$ 69,596	\$ 167,000	\$ 267,000
Personnel Services	\$ 317,596	\$ 340,073	\$ 369,343
Materials & Supplies	\$ 264,834	\$ 219,432	\$ 226,628
Other Services & Charges	\$ 4,572,926	\$ 5,117,127	\$ 5,650,326
Debt Service	\$ 2,007,221	\$ 2,414,890	\$ 3,758,388
Transfers	\$ 4,433,819	\$ 2,495,026	\$ 6,170,026
<b>Total Expenditures</b>	<b>\$ 11,665,992</b>	<b>\$ 10,753,548</b>	<b>\$ 16,441,711</b>



# URBAN DEVELOPMENT

## URBAN DEV. PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>FTE'S</u> <u>2020-21</u>
<b>GENERAL FUND</b>			
ADMINISTRATION	6.40	6.40	5.65
LIVABLE NEIGHBORHOODS	0.05	0.05	0.05
ECONOMIC OPPORTUNITY	3.60	3.60	3.60
<b>TOTAL GENERAL FUND</b>	<b>10.05</b>	<b>10.05</b>	<b>9.30</b>
<b>CDBG FUND</b>			
ADMINISTRATION	1.70	1.70	1.70
LIVABLE NEIGHBORHOODS	1.65	1.65	1.66
LIVABLE NEIGHBORHOODS-HOUSING	3.90	3.90	3.90
<b>TOTAL CDBG FUND</b>	<b>7.25</b>	<b>7.25</b>	<b>7.26</b>
<b>HOME FUND</b>	<b>0.85</b>	<b>0.85</b>	<b>0.86</b>
<b>PARKING FACILITIES FUND</b>	<b>2.60</b>	<b>2.60</b>	<b>3.08</b>
<b>TOTAL ALL FUNDS</b>	<b>20.75</b>	<b>20.75</b>	<b>20.50</b>

## POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>FTE'S</u> <u>2020-21</u>
<b>GENERAL FUND</b>				
EXECUTIVE SECRETARY	E0630	0.00	0.00	1.00
OFFICE SPECIALIST	N1034	0.00	0.00	1.00
ACCOUNTANT	A1125	0.15	0.15	0.15
BUDGET & ADM. ANALYST	M1166	1.00	1.00	0.00
RIGHT-OF-WAY SPECIALIST	N1215	1.30	1.30	1.30
RE & RELOC ASSIST AGENT	A1216	1.00	1.00	1.00
GIS ANALYST	A1524	0.25	0.25	0.25
ADMINISTRATIVE SECRETARY	C1630	1.00	1.00	0.00
SR ENGINEERING TECH	C1999	1.00	1.00	1.00
PLANNING ASSISTANT	C2106	0.75	0.75	0.00
PLANNER II	A2111	0.75	0.75	0.75
DIRECTOR OF URBAN DEVELOP	D2205	0.85	0.85	0.85
ASST DIRECTOR, URBAN DEV.	W2207	0.85	0.85	0.85
URBAN DEVELOPMENT MANAGER	M2209	1.15	1.15	1.15
<b>TOTAL GENERAL FUND</b>		<b>10.05</b>	<b>10.05</b>	<b>9.30</b>

# URBAN DEVELOPMENT

## POSITION DETAIL

	<b>Class Code</b>	<b>FTE'S <u>2018-19</u></b>	<b>FTE'S <u>2019-20</u></b>	<b>FTE'S <u>2020-21</u></b>
<b>CDBG FUND</b>				
ACCOUNTANT	A1125	0.40	0.40	0.40
RIGHT-OF-WAY SPECIALIST	N1215	0.55	0.55	0.55
GIS ANALYST	A1524	0.75	0.75	0.75
PLANNER I	A2110	1.00	1.00	1.00
PLANNER II	A2111	0.25	0.25	0.25
URBAN DEVELOPMENT MANAGER	M2209	1.50	1.50	1.50
HOUSING REHAB SPEC II	C2220	2.80	2.80	2.80
PARA-PROFESSIONAL/TECHNIC	C2218	0.00	0.00	0.01
<b>TOTAL CDBG FUND</b>		<b>7.25</b>	<b>7.25</b>	<b>7.26</b>
<b>HOME FUND</b>				
ACCOUNTANT	A1125	0.20	0.20	0.20
RIGHT-OF-WAY SPECIALIST	N1215	0.15	0.15	0.15
URBAN DEVELOPMENT MANAGER	M2209	0.30	0.30	0.30
HOUSING REHAB SPEC II	C2220	0.20	0.20	0.20
PARA-PROFESSIONAL/TECHNIC	C2218	0.00	0.00	0.01
<b>TOTAL HOME FUND</b>		<b>0.85</b>	<b>0.85</b>	<b>0.86</b>
<b>PARKING FACILITIES FUND</b>				
ACCOUNTANT	A1125	0.25	0.25	0.25
ASSISTANT PARKING MGR	2027	1.00	1.00	1.00
PARKING MANAGER	M2028	1.00	1.00	1.00
DIRECTOR OF URBAN DEVELOP	D2205	0.15	0.15	0.15
ASST DIRECTOR, URBAN DEV.	W2207	0.15	0.15	0.15
URBAN DEVELOPMENT MANAGER	M2209	0.05	0.05	0.05
PARA-PROFESSIONAL/TECHNIC	C2218	0.00	0.00	0.48
<b>TOTAL PARKING FACILITIES FUND</b>		<b>2.60</b>	<b>2.60</b>	<b>3.08</b>
<b>TOTAL ALL FUNDS</b>		<b>20.75</b>	<b>20.75</b>	<b>20.50</b>



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