

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

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Council's Budget</u>	2013-14 <u>Council's Budget</u>
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URBAN DEVELOPMENT DEPT. - ALL FUNDS

FUNDING SOURCE SUMMARY

General Fund		823,095	856,782	885,021
CDBG		2,067,871	2,034,325	2,289,860
HOME		1,214,715	1,243,930	1,243,930
Parking		7,366,714	8,628,283	9,215,913
WIA User Fees (rent)		97,965	88,526	90,743
Workforce Invest. Act (WIA)		1,153,147	1,349,301	1,161,828
Total Urban Dev. Dept. - All Funding Sources		12,723,507	14,201,147	14,887,295

EXPENDITURE SUMMARY

Personnel	2,334,816		2,573,908	2,640,792
Supplies	170,515	200,675	186,964	200,477
Serv. & Charges	7,334,793	6,464,551	7,120,195	7,407,475
Equipment	164,074	180,588	648,803	240,187
Transfers	753,029	973,951	1,445,026	1,445,026
Debt	1,821,814	2,443,188	2,226,251	2,953,338
Total Urban Dev. Dept. - All Funds	12,579,041	10,262,953	14,201,147	14,887,295

SUMMARY OF CHANGES FOR 2012-14

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.

2012-13 CDBG Fund

1. No significant changes are proposed in this budget.

2013-14 CDBG Fund

1. No significant changes are proposed in this budget.

2012-13 HOME Fund

1. No significant changes are proposed in this budget.

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Council's Budget	2013-14 Council's Budget
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2013-14 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.

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.

FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIVISION SUMMARY

General Fund		307,499	308,176	307,788
CDBG		355,868	300,334	311,790
Total Funding Sources		663,367	608,510	619,578
Personnel	427,023	438,760	443,898	459,995
Supplies	3,002	4,075	3,950	3,913
Serv. & Charges	138,378	220,532	157,821	155,670
Equipment	0	0	2,841	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	568,403	663,367	608,510	619,578

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
GENERAL FUND - ADMINISTRATION				
Personnel	268,022	269,006	262,909	267,180
Supplies	1,164	1,950	2,000	1,963
Serv. & Charges	62,396	36,543	40,426	38,645
Equipment			2,841	0
Transfers			0	0
Debt			0	0
Total General Fund - Admin.	331,582	307,499	308,176	307,788
CDBG FUND - ADMINISTRATION				
Personnel	159,001	169,754	180,989	192,815
Supplies	1,838	2,125	1,950	1,950
Serv. & Charges	75,982	183,989	117,395	117,025
Equipment			0	0
Transfers			0	0
Debt			0	0
Total CDBG Fund - Admin.	236,821	355,868	300,334	311,790
COMMUNITY DEV. DIVISION SUMMARY				
General Fund		47,637	68,667	84,816
CDBG		276,001	259,202	262,417
Total Funding Sources		323,638	327,869	347,233
Personnel	326,162	319,245	322,590	342,262
Supplies	348	375	475	430
Serv. & Charges	32,796	4,018	4,804	4,541
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	359,306	323,638	327,869	347,233
GENERAL FUND - COMMUNITY DEV.				
Personnel	37,132	43,244	63,388	79,845
Supplies	348	375	475	430
Serv. & Charges	4,312	4,018	4,804	4,541
Equipment			0	0
Transfers			0	0
Debt			0	0
Total General Fund - Com. Dev.	41,792	47,637	68,667	84,816

	2010-11 Actual	2011-12 Adopted Budget	2012-13 Council's Budget	2013-14 Council's Budget
CDBG FUND - COMMUNITY DEV.				
Personnel	289,030	276,001	259,202	262,417
Supplies			0	0
Serv. & Charges	28,484		0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total CDBG Fund - Com. Dev.	317,514	276,001	259,202	262,417
HOUSING REHAB. & REAL ESTATE DIVISION SUMMARY				
General Fund		303,331	308,173	310,186
CDBG		1,436,002	1,474,789	1,715,653
HOME		1,214,715	1,243,930	1,243,930
Total Funding Sources		2,954,048	3,026,892	3,269,769
Personnel	667,524	699,933	729,142	737,420
Supplies	4,384	5,125	4,450	4,475
Serv. & Charges	2,778,041	2,248,990	2,293,300	2,527,874
Equipment	0	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	3,449,949	2,954,048	3,026,892	3,269,769
GENERAL FUND - HOUSING REHAB.				
Personnel	292,011	273,063	277,643	279,742
Supplies	934	1,475	1,300	1,200
Serv. & Charges	25,270	28,793	29,230	29,244
Equipment			0	0
Transfers			0	0
Debt			0	0
Total General Fund - Housing Rehab	318,215	303,331	308,173	310,186
CDBG FUND - HOUSING REHAB.				
Personnel	314,852	329,088	354,548	358,857
Supplies	2,463	2,650	2,500	2,600
Serv. & Charges	1,597,472	1,104,264	1,117,741	1,354,196
Equipment			0	0
Transfers			0	0
Debt			0	0
Total CDBG Fund - Housing Rehab.	1,914,787	1,436,002	1,474,789	1,715,653

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HOME GIA FUND - HOUSING REHAB.				
Personnel	60,661	97,782	96,951	98,821
Supplies	987	1,000	650	675
Serv. & Charges	1,155,299	1,115,933	1,146,329	1,144,434
Equipment			0	0
Transfers			0	0
Debt			0	0
Total HOME Fund - Housing Rehab.	1,216,947	1,214,715	1,243,930	1,243,930
PARKING DIVISION SUMMARY				
Garages & On-Street Meters		7,100,364	8,358,476	8,956,927
Surface Lots		266,350	269,807	258,986
Total Funding Sources		7,366,714	8,628,283	9,215,913
Personnel	214,622	288,155	319,317	327,628
Supplies	157,906	184,800	167,681	182,138
Serv. & Charges	3,440,597	3,296,032	3,824,046	4,067,596
Equipment	164,074	180,588	645,962	240,187
Transfers	753,029	973,951	1,445,026	1,445,026
Debt	1,821,814	2,443,188	2,226,251	2,953,338
Total Expenditures	6,552,042	7,366,714	8,628,283	9,215,913
PARKING LOT REV. FUND - PARKING DIV.				
Personnel			0	0
Supplies	8,926	7,500	7,500	7,500
Serv. & Charges	295,528	258,850	254,807	243,986
Equipment	56,594		7,500	7,500
Transfers	5,758		0	0
Debt			0	0
Total Parking Lot Rev. Fund	366,806	266,350	269,807	258,986
PARKING FACILITIES FUND - PARKING DIV.				
Personnel	214,622	288,155	319,317	327,628
Supplies	148,980	177,300	160,181	174,638
Serv. & Charges	3,145,069	3,037,182	3,569,239	3,823,610
Equipment	107,480	180,588	638,462	232,687
Transfers	747,271	973,951	1,445,026	1,445,026
Debt	1,821,814	2,443,188	2,226,251	2,953,338
Total Parking Fac. Fund	6,185,236	7,100,364	8,358,476	8,956,927

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
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WORKFORCE INVESTMENT ACT (WIA) ADMIN. DIV. SUMMARY

General Fund		76,620	81,410	81,443
Total Funding Sources		76,620	81,410	81,443
Personnel	73,710	70,013	75,564	75,487
Supplies	204	265	275	265
Serv. & Charges	5,646	6,342	5,571	5,691
Equipment			0	0
Transfers			0	0
Debt			0	0
Total Expenditures	79,560	76,620	81,410	81,443

WORKFORCE INVEST. ACT (WIA) PROGRAM DIV. SUMMARY

General Fund		88,008	90,356	100,788
Federal Grant - CDBG			0	0
State/Federal Grant - WIA		1,153,147	1,349,301	1,161,828
User Fees (Partner Rent)		97,965	88,526	90,743
Total Funding Sources		1,339,120	1,528,183	1,353,359
Personnel	625,775	644,448	683,397	698,000
Supplies	4,671	6,035	10,133	9,256
Serv. & Charges	939,335	688,637	834,653	646,103
Equipment			0	0
Transfers			0	0
Debt			0	0
Total WIA Fund - Job Training	1,569,781	1,339,120	1,528,183	1,353,359

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
EQUIPMENT SUMMARY				
General Fund			0	
Total Equipment - General Fund	0	0	0	0
CDBG Fund			0	
Total Equipment - CDBG Fund	0	0	0	0
HOME Fund			0	
Total Equipment - HOME Fund	0	0	0	0
WIA Fund			0	
Total Equipment - WIA Fund	0	0	0	0
Parking Lot Revolving Fund				
	56,594			
Total Equip. - Parking Lot Rev. Fund	56,594	0	0	0
Parking Facilities Fund				
Data Processing Equip.	24,210			
Furniture & Fixtures	9,460			
Misc. Equip.	1,500	5,000		
-2 sweepers			130,000	
-2 multi-use vehicles			52,000	10,000
- snow/leaf blower/weed eater			950	1,350
Parking Equip.	72,310	175,588		
-Parking Access & Rev. Control Equip. for 2 garages			245,512	221,337
-300 new meters			165,000	
-950 replacement coin chutes			34,200	
-replacement meter mech.			10,800	
Total Equip. - Parking Fac. Fund	107,480	180,588	638,462	232,687
Total Equipment - All Funds	164,074	180,588	638,462	232,687

URBAN DEV. PERSONNEL SUMMARY

	Budgeted FTE'S <u>2011-12</u>	Amount Budgeted <u>2011-12</u>	Council's Budgeted FTE'S <u>2012-13</u>	Council's Amount Budgeted <u>2012-13</u>	Council's Budgeted FTE'S <u>2013-14</u>	Council's Amount Budgeted <u>2013-14</u>
GENERAL FUND						
Administration	3.58	269,006	3.48	262,909	3.48	267,180
Community Development	0.60	43,244	0.95	63,388	1.25	79,845
WIA Administration	0.70	70,013	0.70	75,564	0.70	75,487
Real Estate & Relocation	4.18	273,063	4.15	277,643	4.15	279,742
TOTAL GENERAL FUND	9.06	655,326	9.28	679,504	9.58	702,254
CDBG FUND						
Administration	1.90	169,754	1.90	180,989	1.90	192,815
Community Development	2.83	276,001	2.50	259,202	2.50	262,417
Real Estate & Relocation	4.25	329,088	4.40	354,548	4.40	358,857
TOTAL CDBG FUND	8.98	774,843	8.80	794,739	8.80	814,089
HOME FUND	1.12	97,782	1.00	96,951	1.00	98,821
WIA FUND	13.23	652,914	13.19	683,397	13.19	698,000
PARKING FACILITIES FUND	2.80	288,155	2.95	312,716	2.95	317,678
TOTAL ALL FUNDS	35.20	2,469,020	35.22	2,567,307	35.52	2,630,842

POSITION DETAIL

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
GENERAL FUND							
Accountant	A1125	0.05	2,991	0.05	3,062	0.05	3,062
Right-of-Way Specialist	N1215	1.00	43,582	1.00	44,898	1.00	46,750
R.E. & Reloc. Assist. Agent	A1216	2.00	143,334	2.00	143,336	2.00	143,336
GIS Analyst	A1524	0.20	13,180	0.20	13,626	0.20	14,216
Administrative Secretary	C1630	0.87	46,478	0.88	47,038	0.88	47,038
Planning Assistant	C2106	0.10	5,433	0.45	24,489	0.75	40,817
Comm. Dev. Program Spec.	A2202	1.30	82,780	1.30	82,779	1.30	82,891
Director of Urban Dev.	D2205	0.75	51,859	0.65	47,094	0.65	50,861
Asst. Director of Urban Dev.	M2207	0.75	92,233	0.70	87,416	0.70	87,416
Urban Dev. Manager	M2209	1.59	151,236	1.60	162,667	1.60	162,611
Housing Rehab Assistant	N2216	0.45	19,470	0.45	20,046	0.45	20,439
Salary Adjustment							
Workers omp.			2,750		3,053		2,817
Total General Fund		9.06	655,326	9.28	679,504	9.58	702,254
CDBG FUND							
Accountant	A1125	0.50	29,911	0.50	30,624	0.50	30,624
GIS Analyst	A1524	0.80	52,718	0.80	54,503	0.80	56,866
Administrative Officer	A1633	0.80	57,334	0.80	57,334	0.80	57,334
Planning Assistant	C2106	0.33	17,784				
Comm Dev. Program Spec.	A2202	1.70	108,248	1.70	108,248	1.70	108,696
Urban Dev. Manager	M2209	0.80	73,727	0.80	77,956	0.80	77,956
Housing Rehab. Assistant	N2216	0.40	17,307	0.40	17,818	0.40	18,167
Housing Rehab. Spec. II	C2220	2.80	162,740	3.80	222,269	3.80	222,669
Housing Rehab Spec. I	C2218	0.85	45,737				
Salary Adjustment					7,819		15,668
Fringe Benefits			209,337		218,168		226,109
Total CDBG Fund		8.98	774,843	8.80	794,739	8.80	814,089

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	Budgeted	Amount	Budgeted	Amount
	Code	2011-12	2011-12	FTE'S	Budgeted	FTE'S	Budgeted
				2012-13	2012-13	2013-14	2013-14
HOME FUND							
Accountant	A1125	0.20	11,964	0.20	12,249	0.20	12,249
Administrative Officer	A1633	0.15	10,750	0.15	10,751	0.15	10,751
Urban Dev. Manager	M2209	0.27	24,190	0.30	29,084	0.30	29,084
Housing Rehab. Assistant	N2216	0.15	6,490	0.15	6,682	0.15	6,812
Housing Rehab. Spec. II	C2220	0.20	11,577	0.20	11,751	0.20	11,772
Housing Rehap Spec. I	C2218	0.15	8,071				
Salary Adjustment					841		1,683
Fringe Benefits			24,740		25,593		26,470
Total HOME Fund		1.12	97,782	1.00	96,951	1.00	98,821
WIA FUND							
Office Specialist	N1034	1.00	42,563	1.00	43,820	1.00	44,677
Administrative Aide I	A1631	1.00	54,294	1.00	54,294	1.00	54,294
Urban Dev. Manager	M2209	1.24	123,056	1.19	125,252	1.19	126,372
Comm. Resource Spec.	C2408	5.00	220,178	5.00	221,431	5.00	223,237
WIA Trainee	U4970	5.00	75,400	5.00	83,200	5.00	83,200
Salary Adjustment					5,352		10,735
Fringe Benefits			137,423		150,048		155,485
Total WIA Fund		13.23	652,914	13.19	683,397	13.19	698,000
PARKING FACILITIES FUND							
Accountant	A1125	1.25	75,549	1.25	76,558	1.25	76,558
Administrative Officer	A1633	0.05	3,583	0.05	3,583	0.05	3,583
Parking Manager	M2028	1.00	85,705	1.00	86,622	1.00	86,622
Director of Urban Dev.	D2205	0.25	17,286	0.35	25,358	0.35	27,387
Asst. Director of Urban Dev.	M2207	0.25	30,745	0.30	37,464	0.30	37,464
Salary Adjustment					2,614		5,230
Fringe Benefits			75,287		80,517		80,834
Total Parking Facilities Fund		2.80	288,155	2.95	312,716	2.95	317,678
TOTAL ALL FUNDS		35.20	2,469,020	35.22	2,567,307	35.52	2,630,842