

URBAN DEVELOPMENT DEPARTMENT

DIRECTOR OF
URBAN DEVELOPMENT
David Landis

ASSISTANT
DIRECTOR

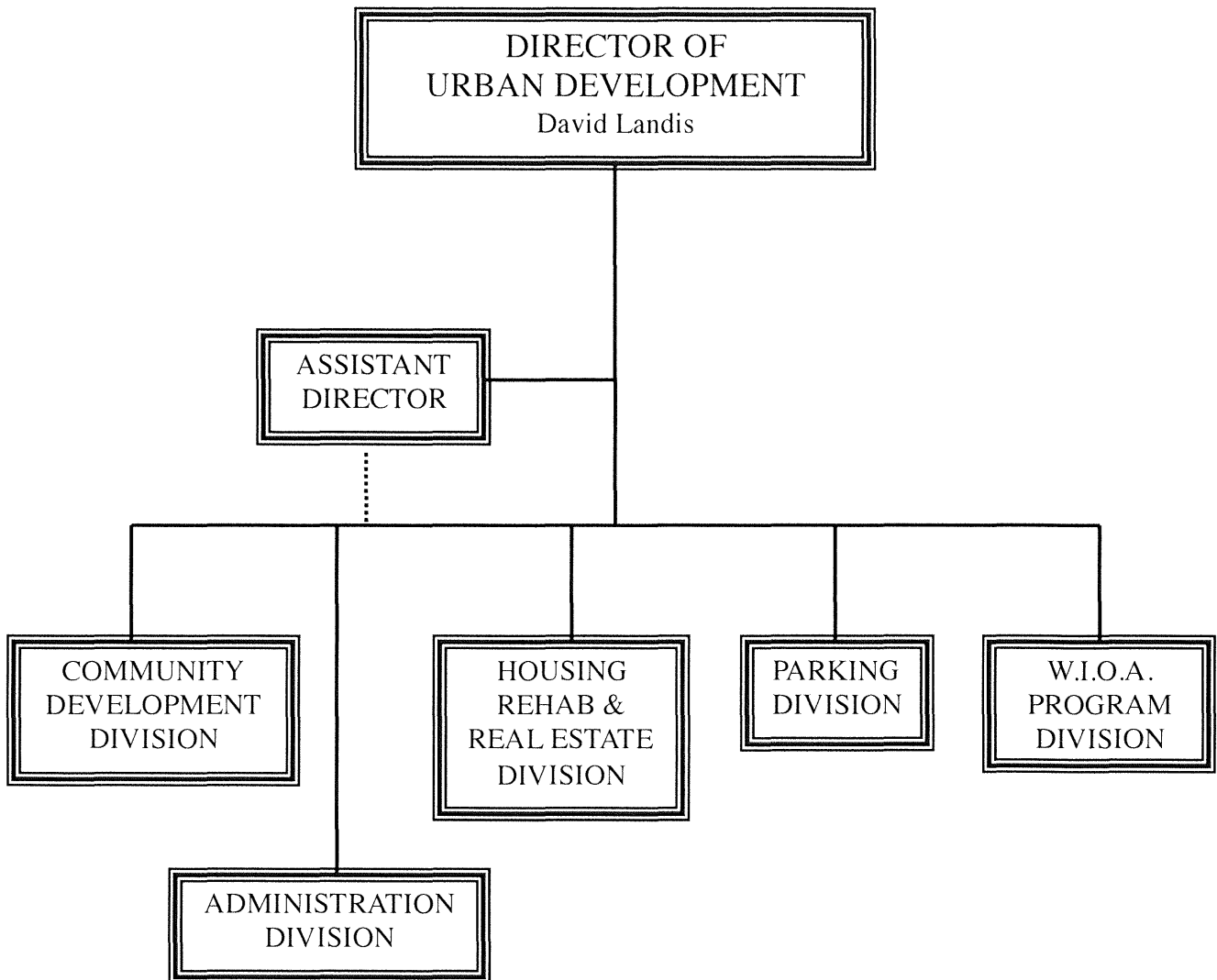
COMMUNITY
DEVELOPMENT
DIVISION

HOUSING
REHAB &
REAL ESTATE
DIVISION

PARKING
DIVISION

W.I.O.A.
PROGRAM
DIVISION

ADMINISTRATION
DIVISION



URBAN DEVELOPMENT DEPARTMENT

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
FUNDING SOURCE SUMMARY				
General Fund		970,556	945,704	950,284
CDBG		2,118,897	2,182,000	2,182,000
HOME		1,258,771	1,280,622	1,280,622
Parking		10,336,260	11,504,508	11,524,713
User Fees (WIOA)		29,080	39,064	40,374
Workforce Inv. Oppor. Act (WIOA)		870,284	832,775	844,326
Total Urban Dev. Dept. - All Funding Sources		15,583,848	16,784,673	16,822,319
EXPENDITURE SUMMARY				
Personnel	2,527,083	2,640,909	2,767,740	2,778,293
Supplies	248,133	253,401	239,367	231,669
Serv. & Charges	8,713,248	8,634,479	9,225,027	9,295,796
Equipment	716,006	193,830	244,226	212,700
Transfers	1,798,103	1,863,026	1,897,623	1,897,558
Debt	2,371,934	1,998,203	2,410,690	2,406,303
Total Urban Dev. Dept. - All Funds	16,374,507	15,583,848	16,784,673	16,822,319

SUMMARY OF CHANGES

2013-14 General Fund

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

2014-15 General Fund

- A 1% Administrative Fee to TIF Districts is projected to generate approx \$100,000 per year. Any revenue collected in excess of \$200,000 for 2014-16 will be appropriated to General Fund/Urban Dev./Admin./Misc. Contractual Services for problem properties and expenditures over \$50,000 from funds designated for problem properties will require approval by the City Council.

2016-17 General Fund

- WIOA Board Support Manager and operating expenses are moved to the Mayor's Dept. under Economic Dev.
- Minor FTE funding shifts between CDBG and General Funds are made to reflect anticipated allocation of time on various projects.

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
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2017-18 General 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).

2016-17 CDBG Fund

1. Minor FTE funding shifts between CDBG and General Funds are made to reflect anticipated allocation of time on various projects.

2017-18 CDBG Fund

1. No significant changes are proposed in this budget.

2016-17 HOME Fund

1. No significant changes are proposed in this budget.

2017-18 HOME 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.

2016-17 WIOA Fund

1. WIOA Trainee and Prof./Technical Worker hours are increased 1.93 FTE offset by a reduction of .22 FTE Urban Dev. Manager transferred to the Mayor's Department.

2017-18 WIOA Fund

1. WIOA Trainee hours are increased .15 FTE.

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. Budget is increased for operation and debt service of 7th & "O" Garage.

	Actual	Budget	Adopted	Adopted
	2014-15	2015-16	Budget	Budget
			2016-17	2017-18

2014-15 Parking Funds

1. Parking meter revenue of \$400,000 is appropriated for Contingency purposes if needed. Resolution #88504 states that parking meter revenue is to be utilized only if necessary after Contingency appropriations from General Fund and the Cash Reserve Fund have been expended and that any appropriations remaining at the end of the biennium will be returned to the Parking Fund.
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.

2016-17 Parking Fund

1. Parking meter revenue of \$400,000 is appropriated for Contingency purposes if needed.
2. Parking fees are anticipated to be increased from \$1 to \$1.25 per hour. It is estimated this will generate an additional \$225,000 to \$250,000.

2017-18 Parking Fund

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

FUNDING SOURCE AND EXPENDITURE DETAIL

ADMINISTRATION DIVISION SUMMARY

General Fund		352,047	398,736	401,587
CDBG		372,957	364,718	364,655
Total Funding Sources		725,004	763,454	766,242
Personnel	477,323	481,698	540,016	538,681
Supplies	1,693	3,386	2,650	2,925
Serv. & Charges	141,674	239,170	120,788	124,636
Equipment	518,831	750	100,000	100,000
Transfers	81,125	0	0	0
Debt	0	0	0	0
Total Expenditures	1,220,646	725,004	763,454	766,242

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
GENERAL FUND - ADMINISTRATION				
Personnel	291,064	286,222	341,189	340,086
Supplies	945	1,686	1,400	1,650
Serv. & Charges	51,423	63,389	56,147	59,851
Equipment		750	0	0
Transfers		0	0	0
Debt		0	0	0
Total General Fund - Admin.	343,432	352,047	398,736	401,587
CDBG FUND - ADMINISTRATION				
Personnel	186,259	195,476	198,827	198,595
Supplies	748	1,700	1,250	1,275
Serv. & Charges	90,251	175,781	64,641	64,785
Equipment/Improvements	518,831	0	100,000	100,000
Transfers	81,125	0	0	0
Debt		0	0	0
Total CDBG Fund - Admin.	877,214	372,957	364,718	364,655
COMMUNITY DEV. DIVISION SUMMARY				
General Fund		87,502	117,649	117,201
CDBG		232,648	221,875	223,056
Total Funding Sources		320,150	339,524	340,257
Personnel	301,228	312,273	332,201	332,730
Supplies	275	385	300	325
Serv. & Charges	6,218	6,742	7,023	7,202
Equipment	0	750	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	307,721	320,150	339,524	340,257
GENERAL FUND - COMMUNITY DEV.				
Personnel	79,815	79,625	110,326	109,674
Supplies	275	385	300	325
Serv. & Charges	6,218	6,742	7,023	7,202
Equipment		750	0	0
Transfers			0	0
Debt			0	0
Total General Fund - Com. Dev.	86,308	87,502	117,649	117,201

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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CDBG FUND - COMMUNITY DEV.

Personnel	221,413	232,648	221,875	223,056
Supplies			0	0
Serv. & Charges			0	0
Equipment			0	0
Transfers			0	0
Debt			0	0
Total CDBG Fund - Com. Dev.	221,413	232,648	221,875	223,056

HOUSING REHAB. & REAL ESTATE DIVISION SUMMARY

General Fund		325,496	350,614	348,791
CDBG		1,513,292	1,595,407	1,594,289
HOME		1,258,771	1,280,622	1,280,622
Total Funding Sources		3,097,559	3,226,643	3,223,702

Personnel	746,771	779,329	830,393	834,212
Supplies	2,420	4,275	3,200	3,325
Serv. & Charges	2,851,728	2,310,205	2,393,050	2,386,165
Equipment	3,720	3,750	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total Expenditures	3,604,639	3,097,559	3,226,643	3,223,702

GENERAL FUND - HOUSING REHAB.

Personnel	296,766	294,968	323,438	321,112
Supplies	1,001	1,425	800	875
Serv. & Charges	28,950	27,603	26,376	26,804
Equipment	2,232	1,500	0	0
Transfers		0	0	0
Debt		0	0	0
Total General Fd. - Housing Rehab.	328,949	325,496	350,614	348,791

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
CDBG FUND - HOUSING REHAB.				
Personnel	362,139	387,710	404,645	409,707
Supplies	1,162	2,150	1,900	1,925
Serv. & Charges	1,344,302	1,121,932	1,188,862	1,182,657
Equipment	744	1,500	0	0
Transfers		0	0	0
Debt		0	0	0
Total CDBG Fund - Housing Rehab.	1,708,347	1,513,292	1,595,407	1,594,289
HOME GIA FUND - HOUSING REHAB.				
Personnel	87,866	96,651	102,310	103,393
Supplies	257	700	500	525
Serv. & Charges	1,478,476	1,160,670	1,177,812	1,176,704
Equipment	744	750	0	0
Transfers		0	0	0
Debt			0	0
Total HOME Fund - Housing Rehab.	1,567,343	1,258,771	1,280,622	1,280,622
PARKING DIVISION SUMMARY				
Garages & On-Street Meters		8,682,719	9,719,092	9,710,706
Surface Lots & JPA Garages		1,653,541	1,785,416	1,814,007
Total Funding Sources		10,336,260	11,504,508	11,524,713
Personnel	334,541	352,608	364,982	364,964
Supplies	237,467	241,731	228,005	220,450
Serv. & Charges	5,298,934	5,692,112	6,495,105	6,557,270
Equipment	192,427	188,580	142,700	112,700
Transfers	1,711,031	1,863,026	1,863,026	1,863,026
Debt	2,371,934	1,998,203	2,410,690	2,406,303
Total Expenditures	10,146,334	10,336,260	11,504,508	11,524,713
PARKING LOT REV. FUND - PARKING DIV.				
Personnel		0	0	0
Supplies	47,635	60,136	33,500	33,800
Serv. & Charges	1,223,818	1,575,405	1,717,416	1,745,707
Equipment	88,599	0	16,500	16,500
Transfers	16,366	18,000	18,000	18,000
Debt		0	0	0
Total Parking Lot Rev. Fund	1,376,418	1,653,541	1,785,416	1,814,007

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
PARKING FACILITIES FUND - PARKING DIV.				
Personnel	334,541	352,608	364,982	364,964
Supplies	189,832	181,595	194,505	186,650
Serv. & Charges	4,075,116	4,116,707	4,777,689	4,811,563
Equipment	103,828	188,580	126,200	96,200
Transfers	1,694,665	1,845,026	1,845,026	1,845,026
Debt	2,371,934	1,998,203	2,410,690	2,406,303
Total Parking Fac. Fund	8,769,916	8,682,719	9,719,092	9,710,706

WORKFORCE INV. OPPOR. ACT (WIOA) ADM. DIV. SUMMARY

General Fund		85,616	0	0
Total Funding Sources		85,616	0	0
Personnel	81,592	80,408	0	0
Supplies	126	400	0	0
Serv. & Charges	4,469	4,808	0	0
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
Total Expenditures	86,187	85,616	0	0

WORKFORCE INV. OPPOR. ACT (WIOA) PGM. DIV. SUMMARY

General Fund		119,895	78,705	82,705
State/Federal Grant - WIOA		870,284	832,775	844,326
User Fees		29,080	39,064	40,374
Total Funding Sources		1,019,259	950,544	967,405
Personnel	585,628	634,593	700,148	707,706
Supplies	6,152	3,224	5,212	4,644
Serv. & Charges	410,225	381,442	209,061	220,523
Equipment	1,028	0	1,526	0
Transfers	5,947	0	34,597	34,532
Debt		0	0	0
Total WIOA Fund - Job Training	1,008,980	1,019,259	950,544	967,405

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
EQUIPMENT SUMMARY				
General Fund		0		
Data Processing Equipment	2,232	3,000	0	0
Total Equipment - General Fund	2,232	3,000	0	0
CDBG Fund		0		
Bicycle Equipment	3,000			
Data Processing Equipment	2,238	1,500	0	0
Total Equipment - CDBG Fund	5,238	1,500	0	0
HOME Fund		0		
Data Processing Equipment	744	750	0	0
Total Equipment - HOME Fund	744	750	0	0
WIOA Fund		0		
Data Processing Equipment	1,028	0	1,526	0
Total Equipment - WIOA Fund	1,028	0	1,526	0
Parking Lot Revolving Fund				
Data Processing Equipment	14,553			
Miscellaneous Equipment	3,613		1,500	1,500
Parking Equipment	70,433		15,000	15,000
Total Equip. - Parking Lot Rev. Fund	88,599	0	16,500	16,500
Parking Facilities Fund				
Cars & Trucks	5,691			
Data Processing Equip.	6,354		7,400	2,400
Furniture & Fixtures			0	0
Misc. Equip.	64,102	3,580	58,800	16,300
Parking Equip.	27,681	185,000	60,000	77,500
Total Equip. - Parking Fac. Fund	103,828	188,580	126,200	96,200
Total Equipment - All Funds	201,669	193,830	144,226	112,700

URBAN DEV. PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
GENERAL FUND						
Administration	3.55	286,222	3.79	341,189	3.79	340,086
Community Development	1.15	79,625	1.35	110,326	1.35	109,674
WIOA Administration	0.73	80,408		0	0.00	0
Housing Rehab & Real Estate	4.08	294,968	4.08	323,438	4.08	321,112
TOTAL GENERAL FUND	9.50	741,223	9.22	774,953	9.22	770,872
CDBG FUND						
Administration	1.80	175,813	1.55	168,040	1.55	167,899
WOIA One Stop	0.28	19,663	0.39	30,787	0.39	30,696
Community Development	1.93	232,648	1.70	221,875	1.70	223,056
Housing Rehab & Real Estate	4.22	387,710	4.25	404,645	4.25	409,707
TOTAL CDBG FUND	8.23	815,834	7.89	825,347	7.89	831,358
HOME FUND	0.92	96,651	0.92	102,310	0.92	103,393
WIOA FUND	11.93	634,593	13.65	700,148	13.80	707,706
PARKING FACILITIES FUND	2.98	352,608	2.98	364,982	2.98	364,964
TOTAL ALL FUNDS	33.56	2,640,909	34.66	2,767,740	34.81	2,778,293

POSITION DETAIL

	<u>Position</u>	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>Class</u>	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
GENERAL FUND							
Accountant	A1125	0.15	9,548	0.15	10,344	0.15	10,062
Right-of-Way Specialist	N1215	1.00	46,751	1.30	65,243	1.30	63,200
R.E. & Reloc. Assist. Agent	A1216	2.00	148,906	2.00	161,418	2.00	155,654
GIS Analyst	A1524	0.20	15,056	0.45	36,780	0.45	35,418
Administrative Secretary	C1630	0.88	48,869	0.88	52,910	0.88	51,630
Planning Assistant	C2106	0.75	42,348	0.75	45,731	0.75	44,144
Planner II	A2111	1.20	91,850	0.20	16,692	0.20	16,086
Director of Urban Dev.	D2205	0.65	50,449	0.65	55,579	0.65	53,520
Asst. Director of Urban Dev.	M2207	0.67	84,985	0.67	88,453	0.67	85,279

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
Urban Dev. Manager	M2209	1.71	186,616	2.18	224,051	2.18	219,604
Housing Rehab Assistant	N2216	0.30	13,761		0	0.00	0
Personnel Adjustment					15,725	0.00	34,338
Workers Comp.			2,084		2,027	0.00	1,937
Total General Fund		9.51	741,223	9.22	774,953	9.22	770,872
CDBG FUND							
Office Specialist	N1034	0.02	760				
Accountant	A1125	0.40	25,460	0.40	27,584	0.40	26,834
Right-of-Way Specialist	N1215			0.55	26,705	0.55	26,335
GIS Analyst	A1524	0.80	60,225	0.55	44,954	0.55	43,289
Administrative Officer	A1633	0.80	59,563	0.80	64,568	0.80	62,261
Planner I	A2110	1.00	66,760	1.00	72,333	1.00	69,718
Planner II	A2111	0.80	61,607	0.80	66,770	0.80	64,348
Urban Dev. Manager	M2209	0.80	86,747	0.60	68,882	0.60	66,803
Housing Rehab. Assistant	N2216	0.55	25,227		0	0.00	0
Housing Rehab. Spec. II	C2220	2.80	171,367	1.85	122,354	1.85	118,474
Housing Rehap Spec. I	C2218			0.95	50,884	0.95	50,341
Com. Resource Spec.	C2408	0.25	12,062	0.39	22,297	0.39	21,492
Program Manager	A2413	0.01	709		0	0.00	0
Personnel Adjustment			15,756		20,312	0.00	47,480
Fringe Benefits			227,622		235,788	0.00	232,188
Worker's Comp/EAP			1,969		1,916	0.00	1,795
Total CDBG Fund		8.23	815,834	7.89	825,347	7.89	831,358
HOME FUND							
Accountant	A1125	0.20	12,730	0.20	13,791	0.20	13,417
Right-of-Way Specialist	N1215			0.15	7,283	0.15	7,182
Administrative Officer	A1633	0.15	11,168	0.15	12,106	0.15	11,674
Urban Dev. Manager	M2209	0.22	23,865	0.22	25,245	0.22	24,516
Housing Rehab. Assistant	N2216	0.15	6,880		0	0.00	0
Housing Rehap Spec. I	C2218			0.05	2,678	0.05	2,650
Housing Rehab. Spec. II	C2220	0.20	12,232	0.15	9,952	0.15	9,622
Personnel Adjustment			2,775		2,121	0.00	5,601
Fringe Benefits			26,800		28,916	0.00	28,503
Worker's Comp/EAP			201		218	0.00	228
Total HOME Fund		0.92	96,651	0.92	102,310	0.92	103,393

	Position			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	Code	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
WIOA FUND							
Office Assistant	N1030	1.00	26,614	1.12	34,308	1.12	34,287
Office Specialist	N1034	0.98	36,872	1.00	42,197	1.00	42,011
Administrative Aide I	A1631	1.00	56,373	1.00	60,956	1.00	58,832
Urban Dev. Manager	M2209	0.22	23,748		0	0.00	0
Comm. Resource Spec.	C2408	3.75	186,812	3.61	180,224	3.61	176,047
Program Manager	A2413	0.99	69,538	1.00	78,813	1.00	78,394
Professional/Tech Worker	U4904			0.88	25,430	0.88	24,480
WIOA Trainee	U4970	4.00	66,560	5.05	100,899	5.20	100,048
Personnel Adjustment					14,760	0.00	32,680
Fringe Benefits			168,076		160,356	0.00	158,681
Worker's Comp/EAP					2,205	0.00	2,246
Total WIOA Fund		11.94	634,593	13.65	700,148	13.80	707,706
PARKING FACILITIES FUND							
Accountant	A1125	1.25	80,180	1.25	86,815	1.25	83,857
Administrative Officer	A1633	0.05	3,722	0.05	4,036	0.05	3,892
Parking Manager	M2028	1.00	87,551	1.00	90,919	1.00	87,551
Director of Urban Dev.	D2205	0.35	27,165	0.35	29,927	0.35	28,819
Asst. Director of Urban Dev.	M2207	0.33	41,823	0.33	43,584	0.33	41,967
Personnel Adjustment			10,058		8,837	0.00	19,522
Fringe Benefits			101,189		99,639	0.00	97,985
Worker's Comp/EAP			920		1,225	0.00	1,371
Total Parking Facilities Fund		2.98	352,608	2.98	364,982	2.98	364,964
TOTAL ALL FUNDS		33.58	2,640,909	34.66	2,767,740	34.81	2,778,293