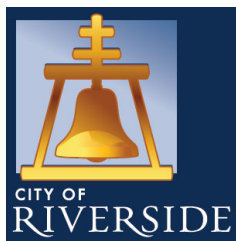


Revised

(Slide 6 Budget History revised to correct printing error and FY 2017/18 Actual. Revisions are highlighted.)



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

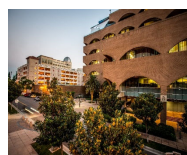
Community and Economic Development Department

Budget Engagement Commission
March 31, 2022

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DEPARTMENT FUNCTIONS



Administration
9.00 FTE



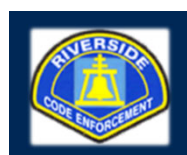
Arts & Cultural
Affairs
6.00 FTE



Building & Safety
22.00 FTE



CDBG
4.00 FTE



Code Enforcement
27.00 FTE



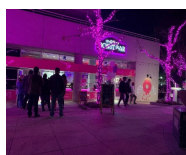
Economic
Development
6.50 FTE



Neighborhood
Engagement
4.00 FTE



Planning
25.00 FTE



Real Property
Services
5.00 FTE



Successor Agency
3.00 FTE



Housing Authority
8.00 FTE



Homeless Solutions
5.00 FTE

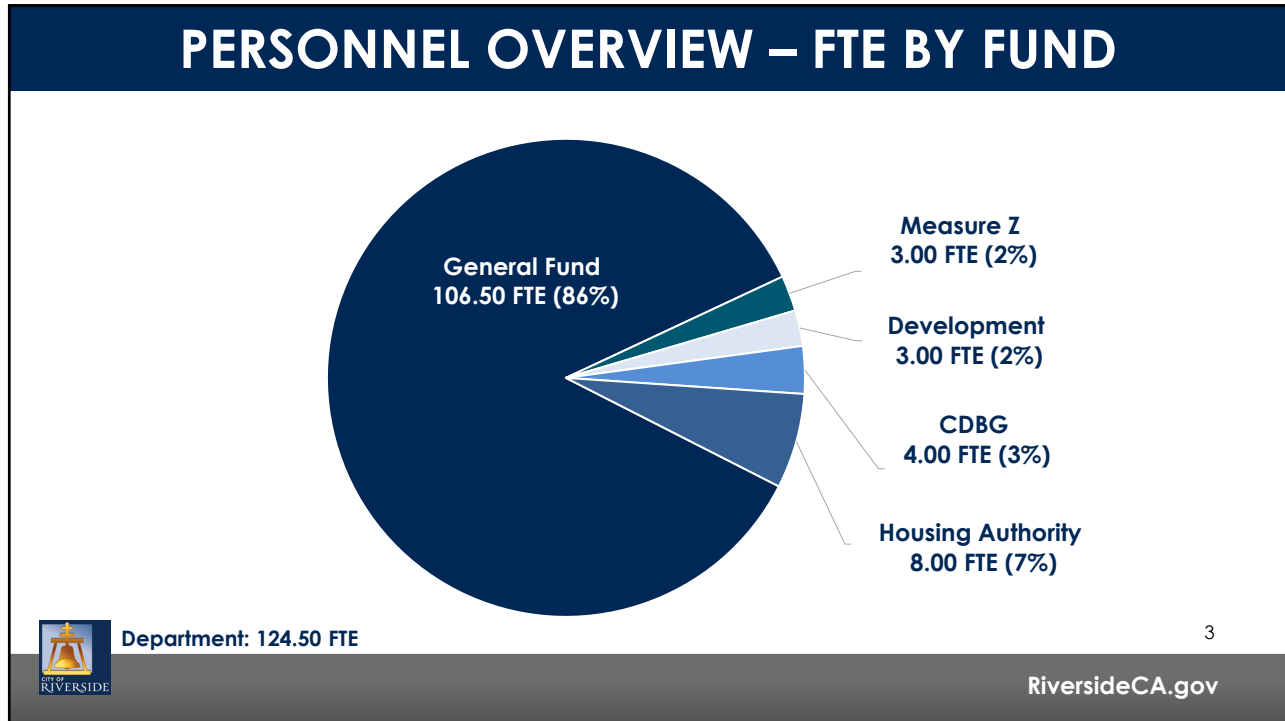
City Manager's Office

2

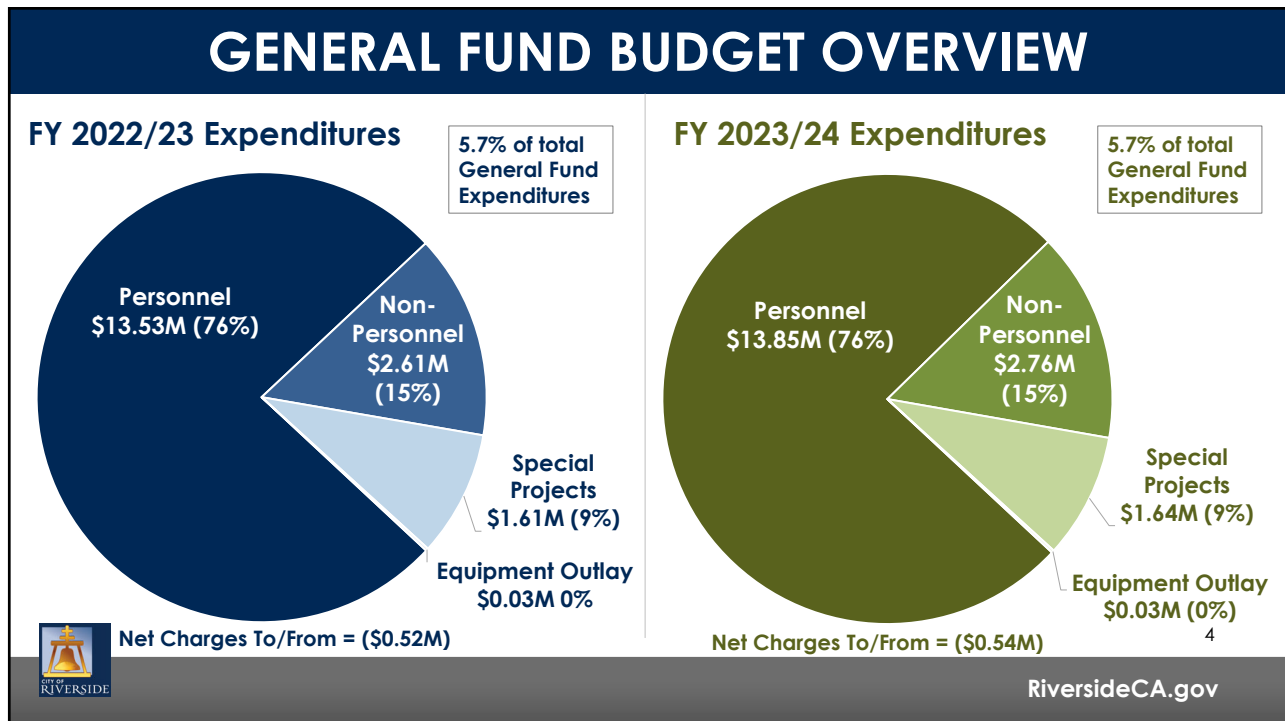


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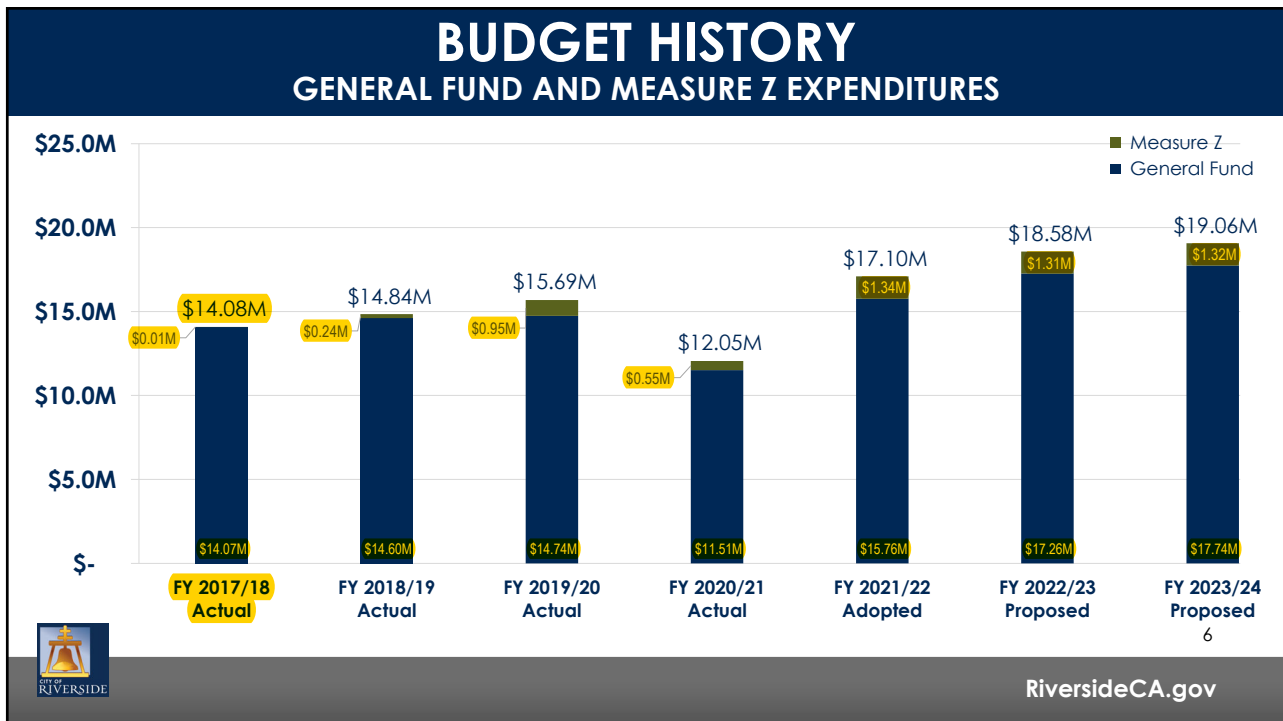
MEASURE Z SUPPORT

| Item # | Description | FY 2022/23 Amount | FY 2023/24 Amount |
|-------------------------|---|---------------------|---------------------|
| 20 | Homeless Services | \$ 500,000 | \$ 500,000 |
| 39 | Public Engagement and Safety Team (Department's portion) | 812,758 | 822,897 |
| DEPARTMENT TOTAL | | \$ 1,312,758 | \$ 1,322,897 |


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CRITICAL UNFUNDED NEEDS

| Description | Type | FY 2022/23 Amount | FY 2023/24 Amount |
|--|----------------------|-------------------|-------------------|
| Arts, Culture and Artists Grants | Annual, Ongoing | \$ 100,000 | \$ 100,000 |
| Festival of Lights | One-time | \$ 250,000 | |
| Seismic Safety Program – Citywide Survey | Annually for 3 years | \$ 400,000 | \$400,000 |
| Northside Agriculture Innovation Center Sewer & Utilities Connection | One-time | \$ 1,205,000 | |
| Economic Opportunity Consultant | One-time | | \$ 500,000 |
| Arts and Innovation District Master Plan and Land Regulations | One-time | | \$ 375,000 |

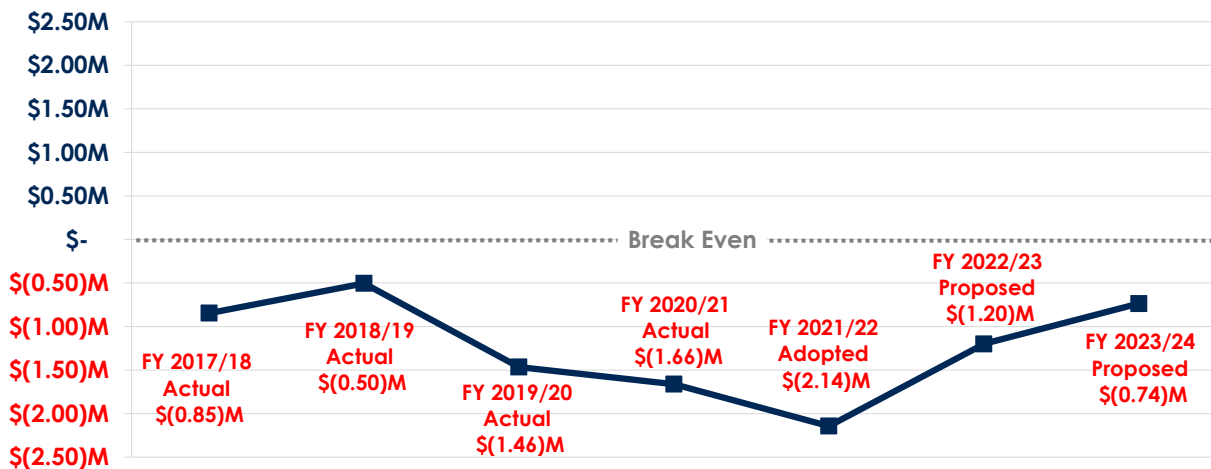


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ENTERTAINMENT FUND HISTORY



Excludes debt obligations and General Fund subsidy to better demonstrate actual operating performance.

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