



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Community and Economic Development Department

City Council
April 18, 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



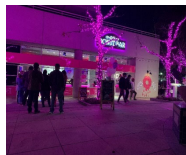
Business
Support
Economic
Development
6.50 FTE



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

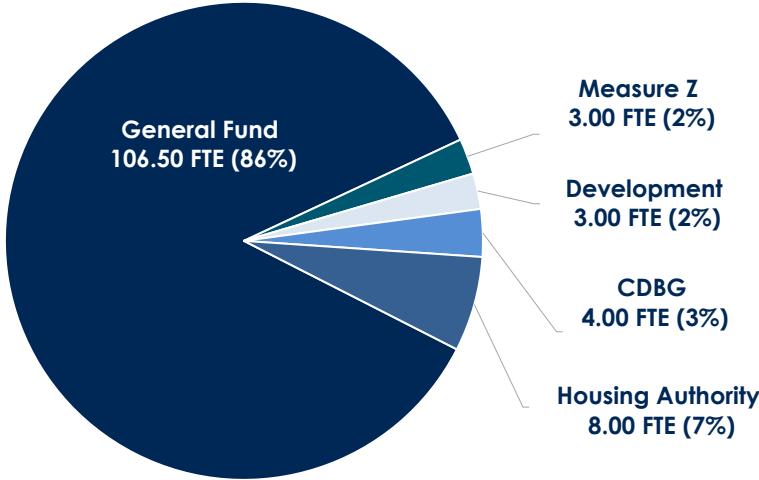
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PERSONNEL OVERVIEW – FTE BY FUND



Department: 124.50 FTE

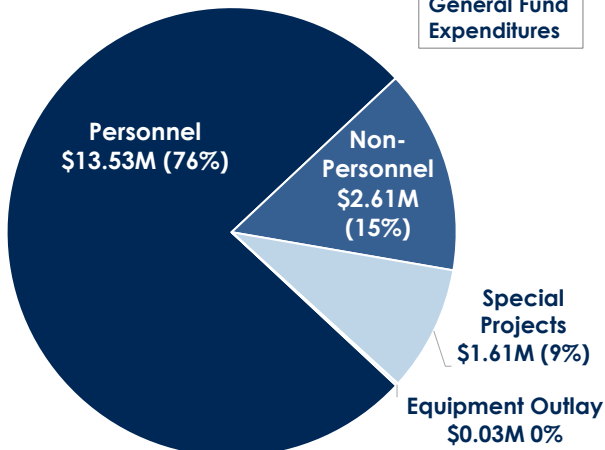
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GENERAL FUND BUDGET OVERVIEW

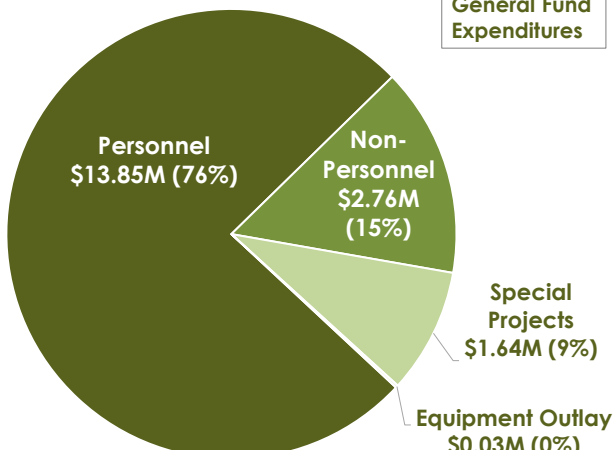
FY 2022/23 Expenditures



5.7% of total General Fund Expenditures

Net Charges To/From = (\$0.52M)

FY 2023/24 Expenditures



5.7% of total General Fund Expenditures

Net Charges To/From = (\$0.54M)



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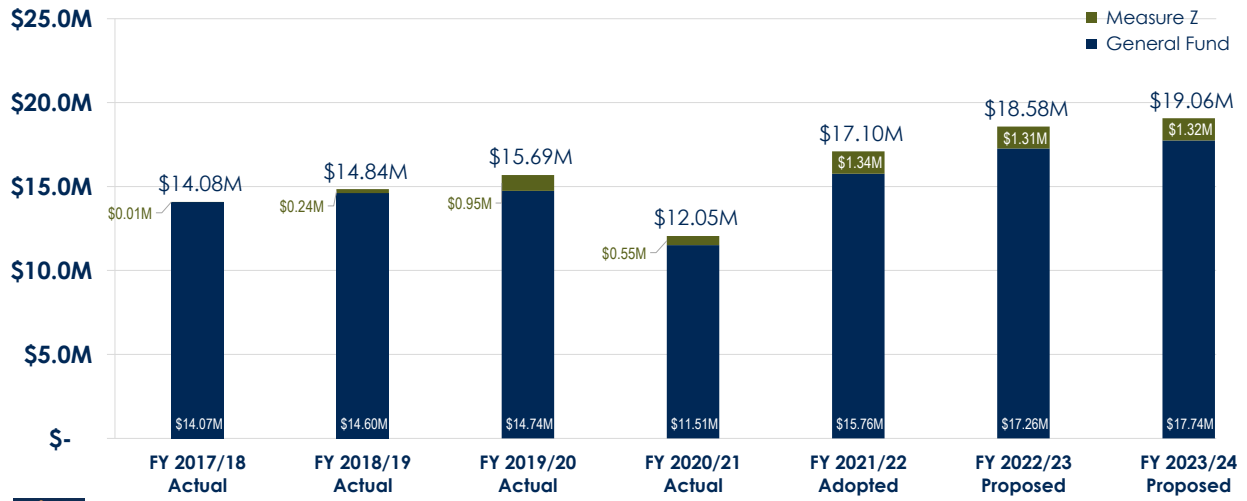
MEASURE Z SUPPORT

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



BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES



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

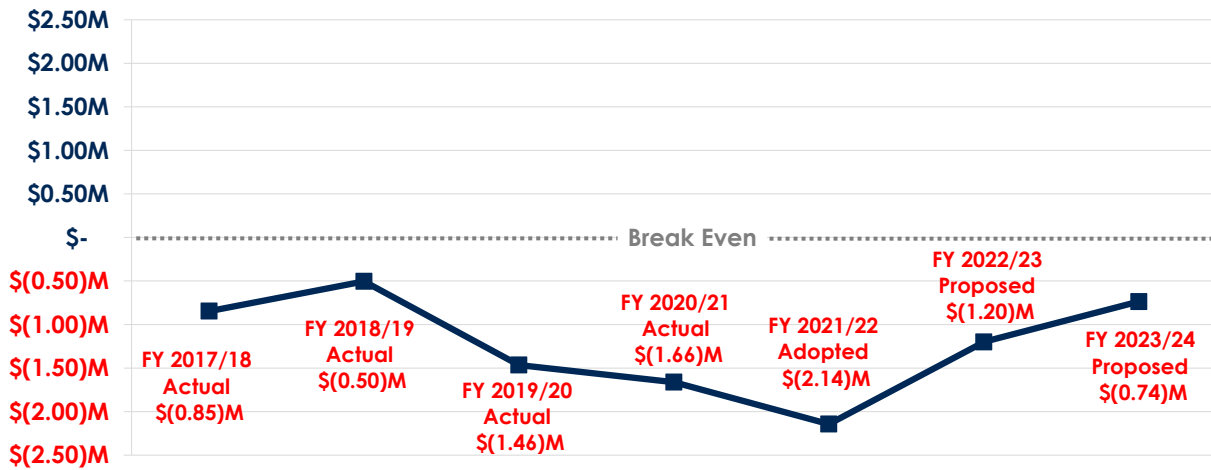


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ENTERTAINMENT FUND HISTORY

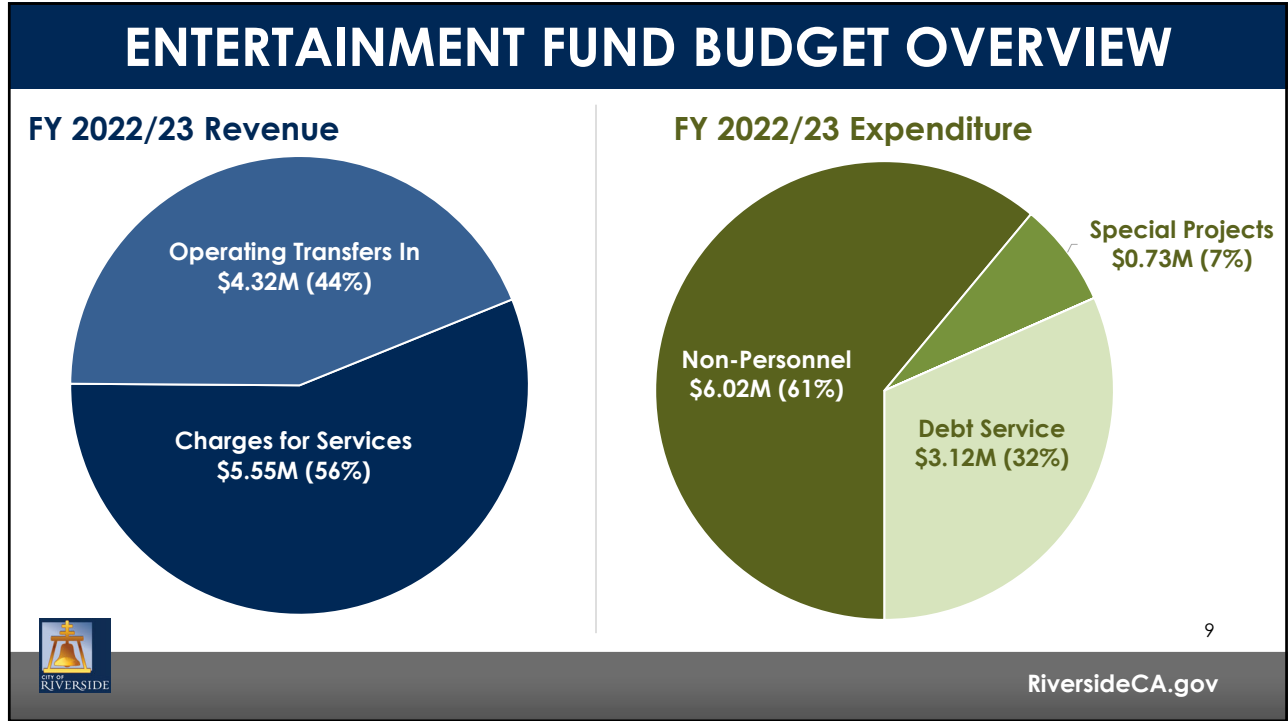


Excludes debt obligations and General Fund subsidy to better demonstrate actual operating performance.

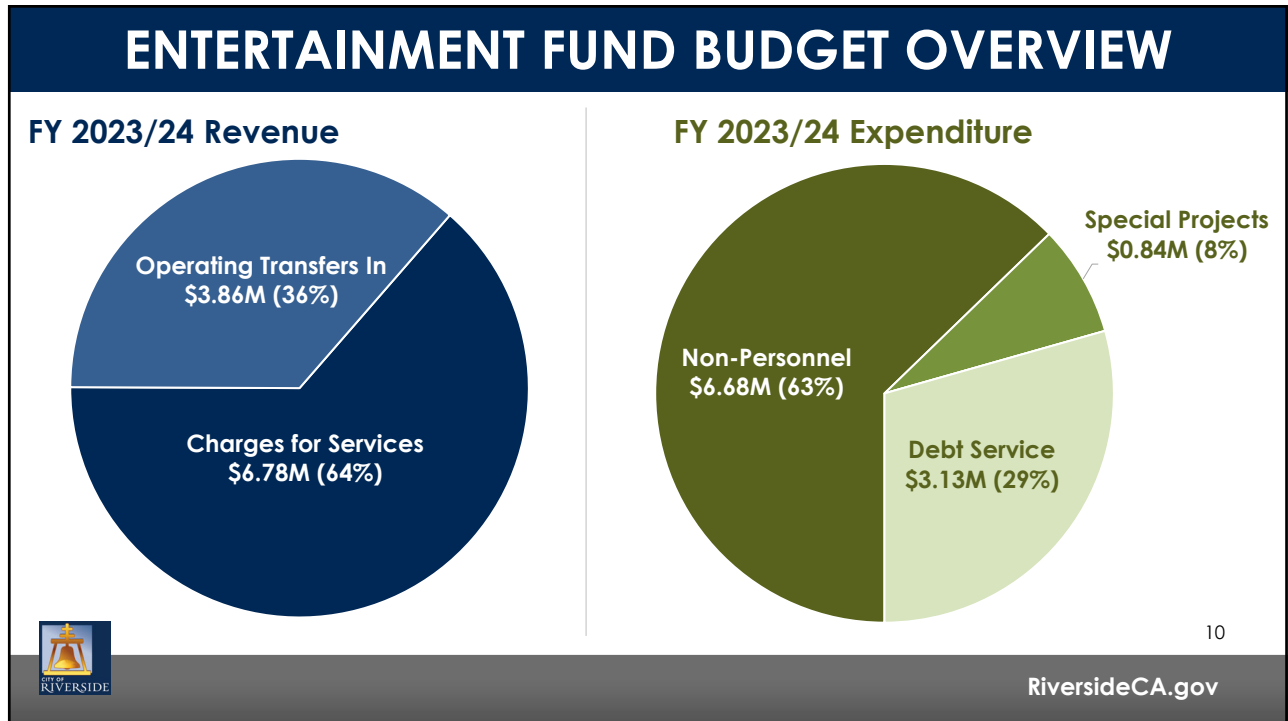
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