



2020-2021 BUDGET PRESENTATION

Community & Economic Development



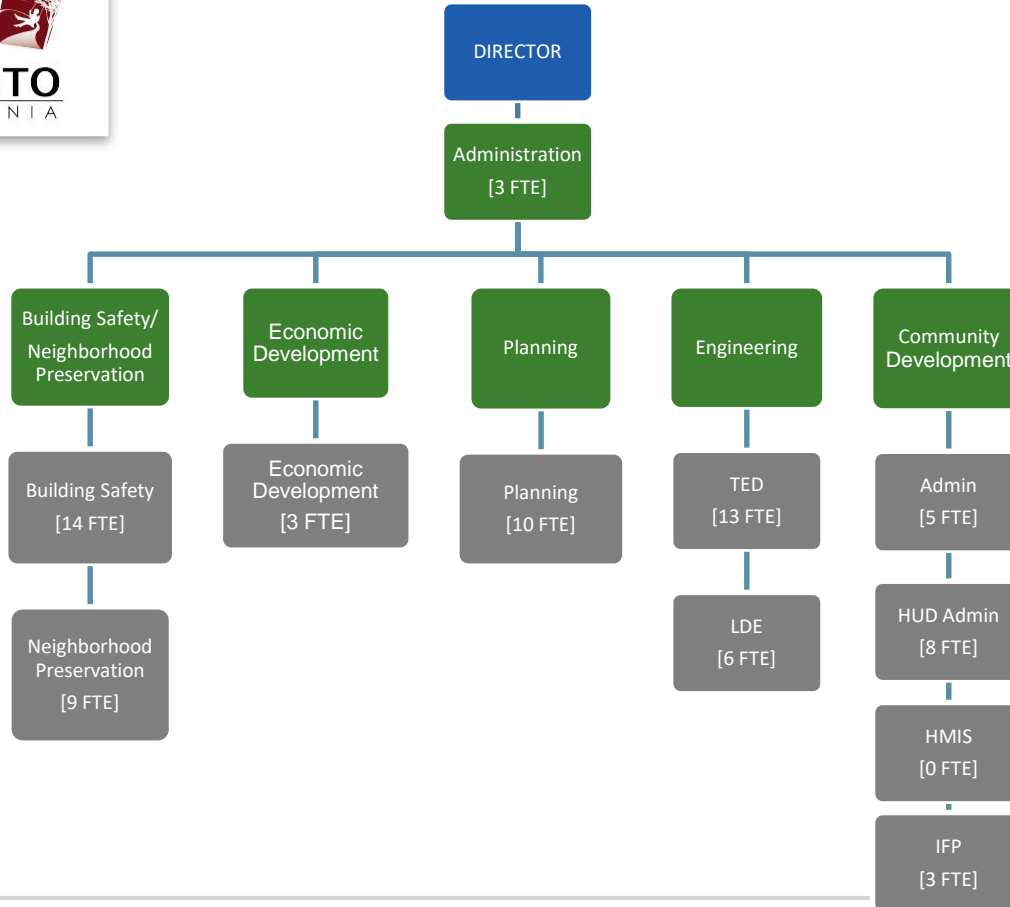
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DEPARTMENT OVERVIEW

Community & Economic Development

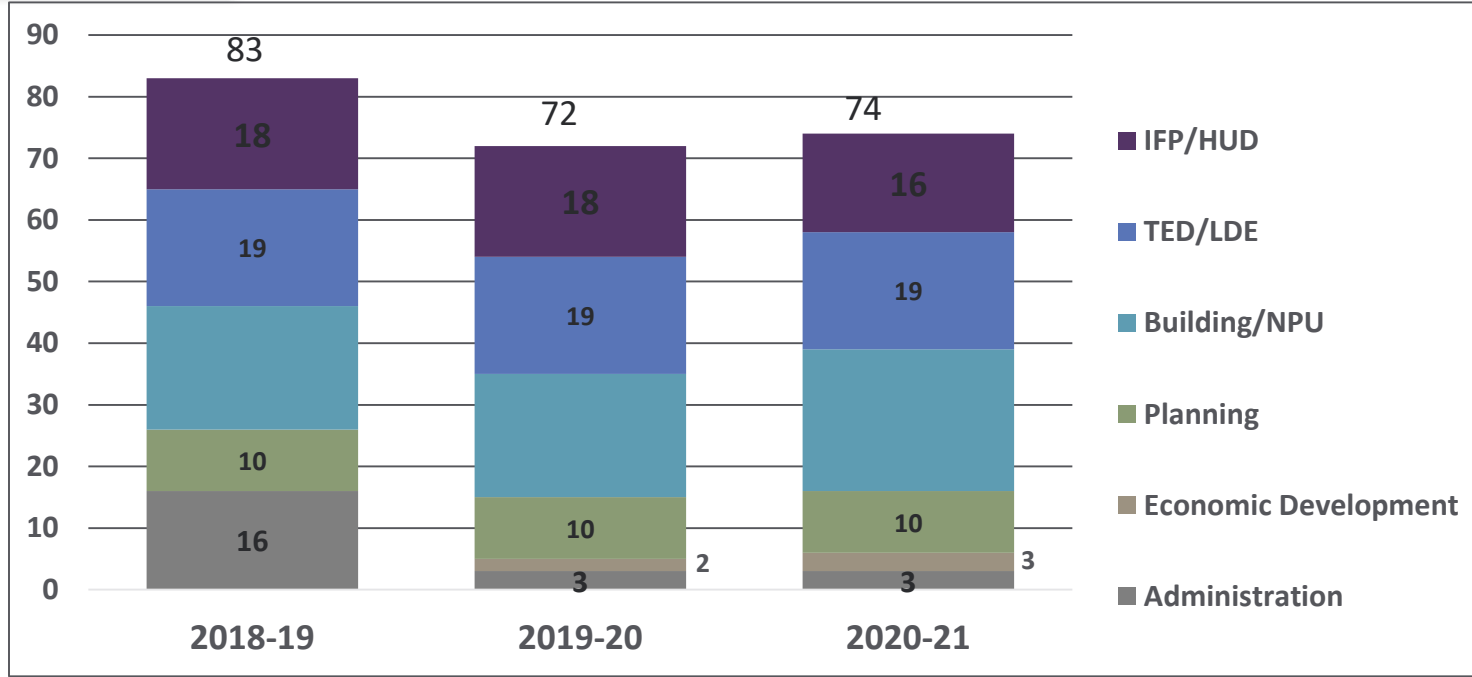


REVIEW OF SERVICE AREAS





FTE/DIVISION





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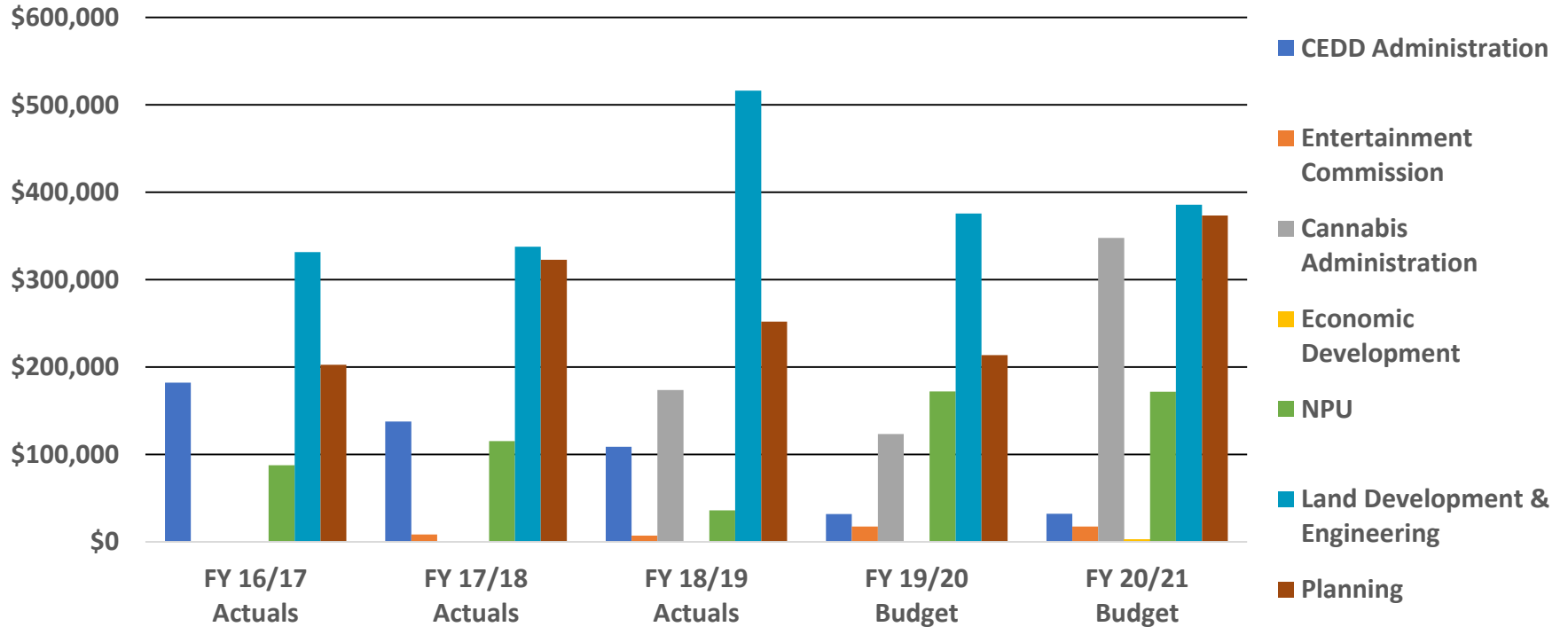
REVENUE OUTLOOK

Community & Economic Development



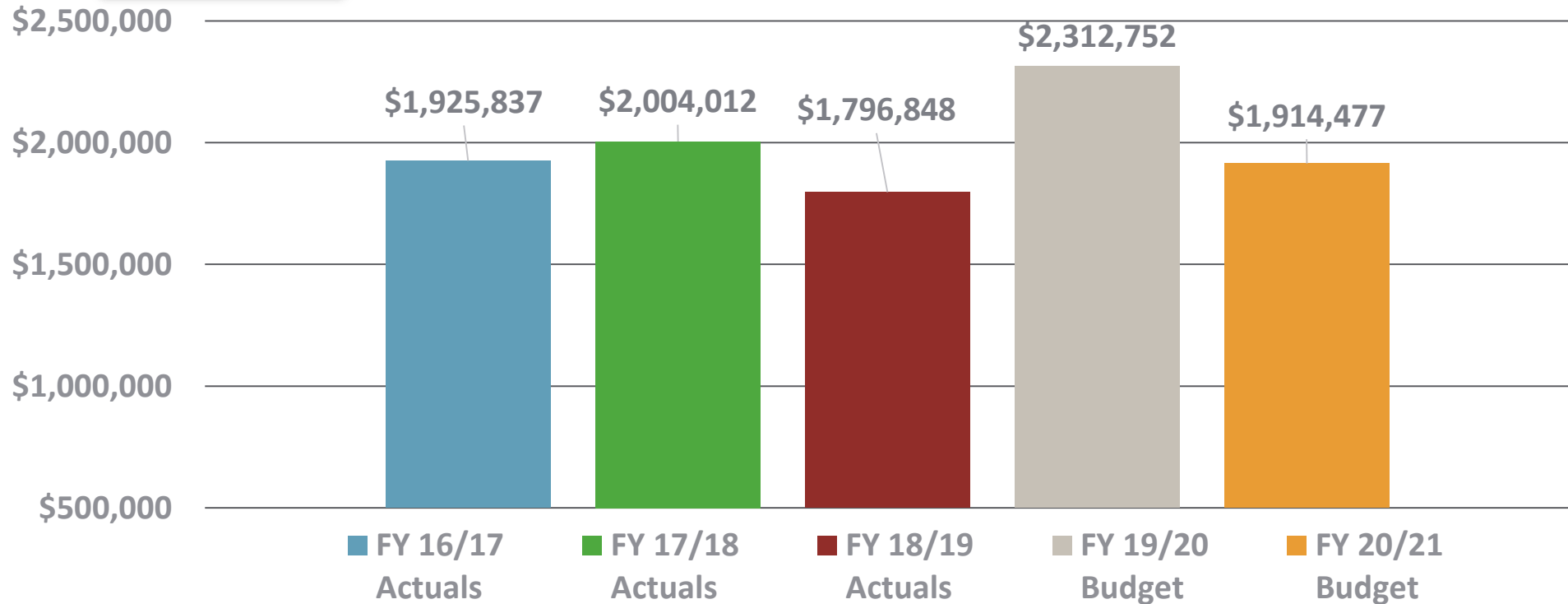
REVENUE HISTORY BY DIVISION

NOT INCLUDING BUILDING SAFETY - GENERAL FUND





REVENUE HISTORY- BUILDING SAFETY





OVERVIEW OF DEPARTMENT REVENUE

GENERAL FUND DIVISIONS

General Fund	Current FY 19/20	Proposed FY 20/21	Change
Administration (14110)	\$32,033	\$22,572	(\$9,461)
Economic Development (14180)	\$3,134	\$3,134	-
Entertainment Commission	\$17,500	\$5,150	(\$12,350)
Building Safety	\$2,312,752	\$1,914,477	(\$398,275)
Neighborhood Preservation	\$172,350	\$171,967	(#383)
Land Development & Engineering	\$375,658	\$386,011	(\$10,353)
Planning	\$213,696	\$375,537	\$159,841
Cannabis	\$123,490	\$347,849	\$224,350
Total	\$3,247,479	\$3,224,688	-\$22,791



OVERVIEW OF DEPARTMENT REVENUE

Non-General Fund Divisions

Non General Fund	Current FY 19/20	Proposed FY 20/21	Change
HUD Grants	\$2,273,870	\$1,538,194	(\$735,676)
Capital Imp, Support	\$2,049,679	\$2,280,509	\$230,830
Community Development Adm.	\$2,320,788	\$2,351,421	\$30,633
Community Facilities Districts	\$4,031,326	\$5,315,071	\$1,283,745
Capital Facilities Fees	\$88,144	\$75,172	(\$12,972)
Landscape Assessments	\$75,228	\$64,410	(\$10,818)
Total	\$10,839,035	\$11,624,777	\$785,742

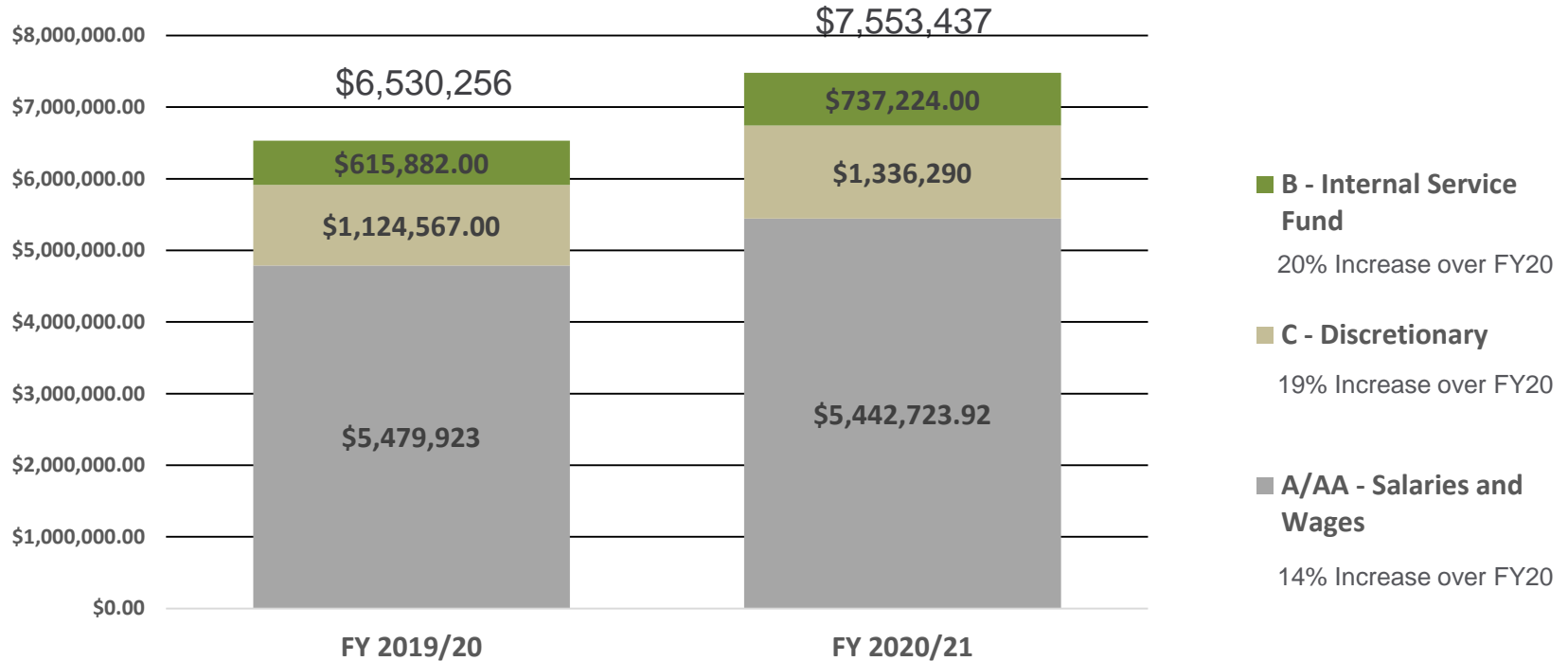


OVERVIEW OF DEPARTMENT EXPENSES

Community & Economic Development



GENERAL FUND EXPENSE HISTORY





DEPARTMENT EXPENDITURE BUDGET BY FUND

General Fund Divisions

General Fund	Current FY 19/20	Proposed FY 20/21	Change
Administration (14110)	\$717,204	\$756,230	\$39,026
Economic Development (14180)	\$432,376	\$546,454	\$114,078
Entertainment Commission	\$31,588	\$28,798	-\$2,790
Building Safety	\$1,538,482	\$1,961,731	\$423,249
Neighborhood Preservation	\$1,147,149	\$1,261,874	\$114,725
Land Development & Engineering	\$991,810	\$1,076,104	\$84,294
Planning	\$1,552,316	\$1,662,581	\$110,265
Cannabis	\$119,331	\$259,667	\$140,336
Total	\$6,530,256	\$7,553,439	\$1,023,183



EXPENSE OUTLOOK

Non-General Fund

Non General Fund	Current FY 19/20	Proposed FY 20/21	Change
HUD Grants	\$2,450,725	\$1,915,890	(\$534,835)
Capital Imp, Support	\$2,091,328	\$2,327,699	\$236,371
Community Development Adm.	\$2,286,299	\$2,341,710	\$55,411
Community Facilities Districts	\$4,377,000	\$4,881,448	\$504,448
Capital Facilities Fees	\$100,000	\$80,000	(\$20,000)
Landscape Assessments	\$71,474	\$68,974	-\$2,500
Total	\$11,376,826	\$11,615,721	\$238,895



OVERVIEW OF DEPARTMENT REDUCTIONS FY21

Community & Economic Development



REVIEW OF REDUCTIONS

Description	Amount	Impact
Reduce Direct Charge Agreements	\$217,244	Reducing Direct charge agreements between Divisions/Departments.
Decrease Discretionary Expenses	-\$16,000	Examples include: Printing and Binding, Books and periodicals, Business expenses.
Decrease/Eliminate Conference/Training Expenses	-\$27,500	Reducing budgets for conference registrations and training.
Decrease/Eliminate Professional Services	-\$262,500	Reducing Professional services, such as plan scanning, and other anticipated contracts.
Freeze Assoc. Planner Position for 6 Months	-\$52,755	Result in remaining staff taking an increased role in customer service, building permit reviews, development application processing, & reducing capacity of the Division to take on projects such as the General Plan update and comprehensive housing plan.
Total CED Reduction	\$575,999	



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