



Economic Development

Economic Development



Department Description

Economic Development

The Economic Development Division advocates for all businesses so they can succeed and grow in the City of Santa Cruz. The Economic Development Division is responsible for business retention and expansion (BRE) efforts. Offering tailored permitting assistance, incentive programs, business planning and promotions, this Division assists businesses and grows the local economy. Since 83% of Santa Cruz businesses have nine or fewer employees, the team works to grow small and medium-sized businesses at every stage.



Workload Indicators

Economic Development

Number of businesses visited for assistance and retention

FY18	145
FY17	205
FY16	234

Number of Economic Development façade & signage, downtown activation, business development grants or Grow SC loans

FY18	11
FY17	8
FY16	14

Dollar amount total of above business support

FY18	\$72,994
FY17	\$42,297
FY16	\$373,689

Workload Indicators

Housing & Community Development

Number of affordable housing units monitored	
FY18	1,413
FY17	1,404
FY16	1,386

Number of affordable housing units developed	
FY18	52
FY17	44
FY16	40

Affordable Housing Inclusionary Fees collected

FY18	\$330,181
FY17	\$86,886
FY16	\$159,032

Housing & Community Development loans and grants awarded (non General Fund)

FY18	\$2,027,865
FY17	\$1,357,407
FY16	\$1,950,141

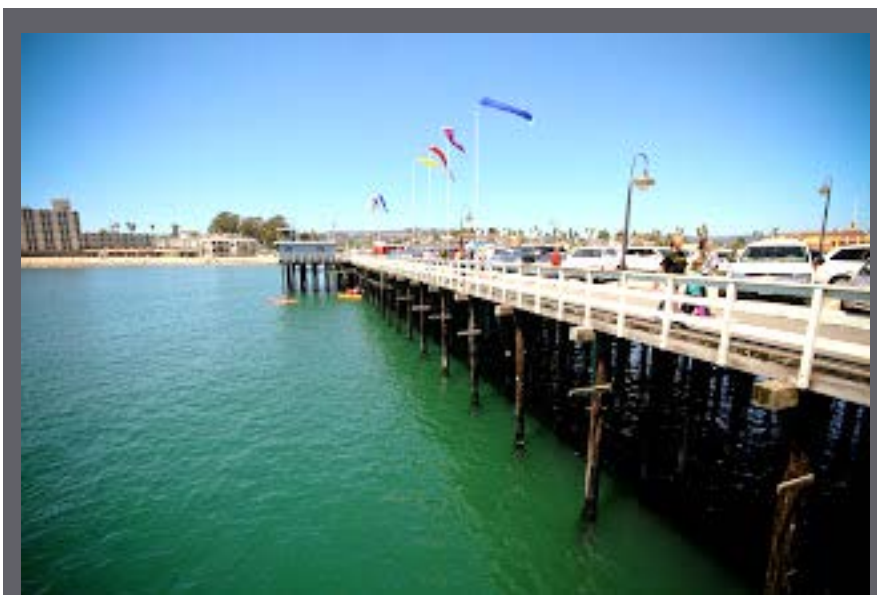
Housing & Community Development

The Housing and Community Development Division works with both non-profit and for-profit housing developers to create and preserve affordable housing in the Santa Cruz community. This Division acts in multiple capacities ranging from financial assistance to project and construction management to address the City's housing crisis. This Division administers funding through the federal HOME and CDBG Programs as well as the City's Inclusionary and Affordable Housing Trust Fund Programs and also monitors over 1,600 restricted units. As the City's housing arm, the division tracks housing issues, pursues new resources, and works to develop effective programs, such as the City's nationally recognized ADU Program.

Infrastructure & Development/Successor Agency

Economic Development serves as the lead agency on a number of infrastructure and housing projects throughout the City, including city-wide Wayfinding, the Municipal Wharf Master Plan, and key projects downtown including future development opportunity sites. In addition to management of major infrastructure projects, Economic Development is also the Successor Agency to the former Redevelopment Agency and is charged with the management of assets developed by the Redevelopment agency; including ongoing housing

monitoring and development. With the elimination of Redevelopment in 2011, the main focus of the Successor Agency is to facilitate the expenditure of the 2011 bond funds and the completion of related infrastructure projects approved by the City Council, the Oversight



Board to the Successor Agency (Oversight Board), and the California Department of Finance (DOF).

Asset Management

The Asset Management Division provides property management of City-owned assets including acquisition, disposition, and development of real property. This Division helps to grow tenant businesses, while also ensuring a strong return on investment for City owned properties. The Division manages over 80 commercial license agreements and commercial leases on the Santa Cruz Municipal Wharf and in other city- owned buildings and parcels. Tenant spaces include commercial leases in parking garages, the Homeless Services Center campus, café extensions and downtown kiosks, as well as properties once owned by the former Redevelopment Agency such as the Del Mar Theatre and Tannery Arts Center campus. This Division also manages the city-wide graffiti abatement program, including maintenance of the graffiti database used by local law enforcement.

Public Art

Managed by the Arts Program Manager in consultation with the City’s Arts Commission, ongoing programs include sculpTOUR, Graphic Traffic Signal Boxes, the Mural Matching Grant program and Santa Cruz Recycled Art Program (SCRAP). The Percent for Art Program allocates 1% of eligible Capital Improvement Program project expenditures to enhance the City’s infrastructure with art. Outreach and education efforts and long-term planning projects such as the Rail Trail Art Opportunities Master Plan lay out strategies and plans for public art. Partnerships with local organizations that support a vibrant arts culture in Santa Cruz to develop artists marketing skills and also multiply the impact of City Arts funds. Additionally, the Commission continues to focus on projects and partnerships that address Equity, Inclusivity and

Workload Indicators

<u>Asset Management</u>	
Rental revenues, including café extensions	
FY18	\$2,346,636
FY17	\$2,043,152
FY16	\$1,979,235
Land sales, including easements	
FY18	\$552,396
FY17	\$0
FY16	\$1,848,302
Dollar amount total of above business support	
FY18	\$72,994
FY17	\$42,297
FY16	\$373,689

<u>Public Art</u>	
Number of city art projects, programs and initiatives	
FY18	14
FY17	15
FY16	15
Amount spent on City art projects	
FY18	\$198,473
FY17	\$198,472
FY16	\$49,785

FY2019 Accomplishments

Economic Vitality

Housing Policy Updates

- Coordinated with Assembly member Stone's staff to facilitate the introduction of State Assembly Bill 411 (Stone): Funding for Affordable Housing in the City of Santa Cruz to lift the 35% cap that currently prevents the City of Santa Cruz from expending the remainder of its 2011 redevelopment bond proceeds. Without the state-imposed limit on using redevelopment bond proceeds, the City of Santa Cruz would have access to an additional \$16 million for affordable housing and facilities for individuals experiencing homelessness.
- Finalized amendments to the City's Density Bonus Ordinance to facilitate increased housing production and to the Inclusionary Housing Ordinance to address rental housing needs.
- Amended the agreement with the Housing Authority of Santa Cruz County for the Landlord Incentive Program to allow for participation from Landlords with longer-term tenants.
- Along with Planning and the City Manager's Office, staffed the City Council Housing Blueprint Subcommittee to identify and recommend housing policy changes both Downtown and Citywide which were unanimously approved by the City Council.

Engaged and Informed Community

- Began construction on the third My House My Home project through Habitat for Humanity to address the needs of the homeowner as well as the existing tenant who is low-income, disabled, and also is a Housing Choices Voucher (Section 8) holder. This project was made possible with additional HOME funds from the City of Santa Cruz, approved by City Council at their August 28, 2018 meeting.



- Developed the Housing Project page on ChooseSantaCruz.com, which features a map of all affordable housing projects in the City and provides information about available housing programs and resources.
- Housing and Community Development Manager participated as a panelist at the SFASA conference on November 17, 2018 providing information to attendees about the benefits of ADUs and the ways ADUs can provide support for Bay Area adults with autism and related developmental disabilities.

Regional Revenue Measure to Develop Housing

- Supported the development of Measure H, the regional housing revenue measure.

Downtown Projects

- Coordinated with colleagues across departments to review proposed housing projects that would deliver greatly needed housing in the downtown and identify the best path forward to build affordable housing in our community.
- Continued to work with partners for the future development of the Pacific Station project that would create 60-100 affordable housing units downtown.
- Assembled additional land parcels for the Pacific Station Affordable Housing Project.
- Worked with the Governor's Office of Business and Economic Development to establish two federally designated Opportunity Zones.



Rendering of
proposed
METRO
Pacific Station

Community Safety & Well-Being

Homelessness

- Provided Homeless Services Center with a 2018 CDBG infrastructure grant of \$150,000 to fund a sewer line replacement project.
- Continued to use the 2014 homelessness strategic plan, called “All In - Toward a Home for Every County Resident”, to guide a coordinated regional approach to providing services for homeless persons.
- Began implementing the Final Report Recommendations of the City Council’s Homeless Coordinating Committee. The Final Report is aligned with All In, while addressing issues unique to Santa Cruz. City staff remained engaged in the Continuum of Care (CoC) Homeless Action Partnership (HAP) serving on the Executive Committee, and participating in CoC working groups, such as the Smart Path Coordinated Entry System (CES) Steering Committee.
- CDBG, HOME, and Red Cross funds were awarded to community partners for key programs preventing and addressing homelessness, including the Housing Authority’s Security Deposit Program and the Community Action Board’s (CAB) Rental Assistance Program. \$15,000 in CDBG funds, \$50,000 in HOME funds, and \$11,000 in Red Cross funds were awarded for these programs.
- The City committed increased overall funding to further its ability to help meet the priorities and objectives of both the All In county-wide homeless strategic plan and the complementary Final Report and Recommendations of the City Council’s Homeless Coordinating Committee.
- Conducted outreach to the Tannery community and businesses impacted by the River Street and Gateway Camps and contracted for private security patrols in those locations.



Nuisance Crime

- The Graffiti Abatement Program addressed a total of 2,622 tags representing 52,283 square feet of graffiti removed from July 1, 2018 through February 25, 2019.
- Streamlined the submission of graffiti tickets into one portal by linking the City's CRSP on-line reporting system to the graffiti contractor's backend system. This has eased reporting and reduced staff time required to effectively manage graffiti abatement efforts.
- Managed Storefront Beautification Grants that provide matching funds to improve the appearance and visibility of buildings in commercial corridors. These improvements also combat the "broken window effect" and deter nuisance crimes such as graffiti and vandalism.
 - Completed Façade Improvement Grant project for Bohemian Boutique retail store (1306 Pacific) and Commercial Signage Grant for Workbench (129 Bulkhead) and Fybr Bamboo retail store (1528 Pacific)
 - Initiated Façade Improvement Grant projects with Emily's Bakery (1129 Mission) and Latos Property Management (304 Ocean)
- Initiated Commercial Signage Grant for Mission Hill Creamery (1101 B Pacific)
- Coordinated with local businesses and city departments to increase security in public spaces like Frazier Lewis Lane.
 - Staff worked with the IT Department and Police Department to install video cameras that provide surveillance of Frazier Lewis Lane in response to safety concerns of the adjacent merchants.
 - Staff continues to seek more holistic solutions to address city-wide environmental design challenges that lead to undesirable loitering and other nuisance crimes.



 SANTA CRUZ
ECONOMIC
DEVELOPMENT

GRAFFITI FREE
SANTA CRUZ

HOW TO
REPORT GRAFFITI:

Report Online:
CityofSantaCruz.com/Graffiti

24 hours a day, 7 days a week

Please provide a description of the tag on the object or surface and the location with nearest address or cross street.

Inclusive Community

- Participated in State of the City presentation through logistical support and presentations by the ED Director and Arts Program Manager..
- Conducted targeted outreach with City's Community Liaison for translation assistance to over 50 business owners to encourage them to apply for the Department's Storefront Beautification Grant programs with an emphasis on minority business owners and businesses located in lower income neighborhoods.
- Arts Commission and City Arts staff developed Equity, Inclusivity and Environmental Justice policies and projects and an Equity, Inclusivity and Environmental Justice Resource Guide.

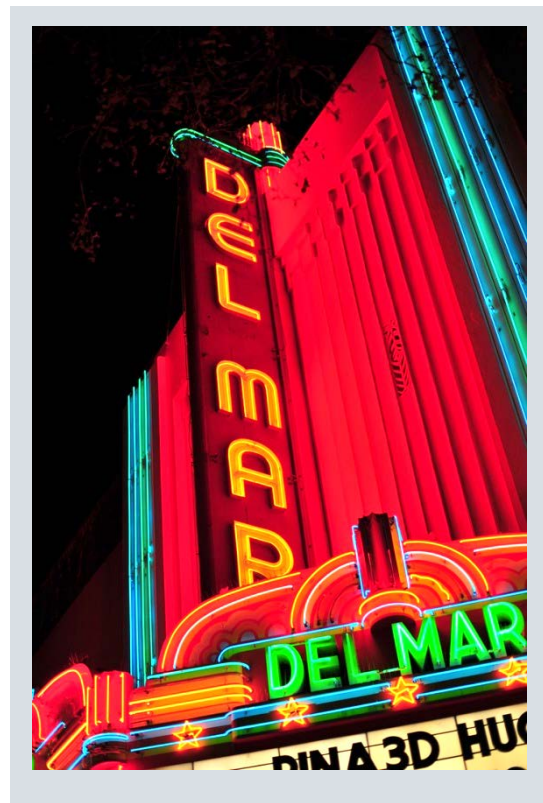
Reliable & Forward-Looking Infrastructure and Facilities

Asset Management

- Secured a competitively awarded Monterey Bay Air Resources District grant for the Trolley Goes Electric Program which will support the purchase of an electric shuttle vehicle.
- Continued oversight of the Tannery Arts Center campus including property management of the lease for Arts Council Santa Cruz County offices and the Colligan Theater.
- Contracted for landscaping project design documents including pedestals for sculpture installations as a final phase of the campus development. The landscaping project will be completed in 2019 .
- Facilitated nine Del Mar Theatre community use event rentals.
- Completed the construction documents for the new citywide wayfinding signage and issued an RFP for manufacturing and installation which is intended to occur in fall 2019.



- Entered into purchase and sale agreement with Scotts Valley Town Green Land LLC for Skypark property.
- Administered commercial leases including, annual rent adjustments, at the Wharf and other City properties.
- Held quarterly meetings between Wharf tenants and City staff.
- Assigned the lease agreement on the Santa Cruz Wharf from Vino Prima to Vino Locale, which is owned by a local operator of a successful wine and tapas bar business in Palo Alto.
- Completed demolition of the former Miramar restaurant structure on the Wharf to clear the way for new investment and businesses in its place.
- Completed phase 1 renovations to combine two commercial spaces at the Del Mar Theatre and issued RFP seeking a new tenant (opening anticipated Fall 2019).



Downtown Library Project

- Provided project management support for outreach and the project evaluation process for Downtown Library Mixed-Use Project.
 - Facilitated three study sessions with a focus on the Downtown Vision and how the project meets the needs and goals for a vital Downtown.
 - Hosted a Library Open House with over 170 attendees.

Facilitated over 75 small group and community meetings



Core City Services – Economic Development Strategic Workplan Housing & Community Development Division

- Key accomplishments attained through CDBG and HOME program funding reported in the Consolidated Annual Performance Report (CAPER) include:
 - Assisting 40 households in obtaining housing under the City’s Security Deposit Program, 16 of whom were homeless.
 - Began construction on 41 unit affordable housing project located at 708-718 Water Street which will be completed in 2019.
 - CDBG funded Code Enforcement in Target Areas (CETA) Program worked toward preserving the City’s older housing stock opening 104 new cases and closing 63 cases, 24 of which involved multi-agency coordination and cleaned up significant community problems.
- Recommitted City grant funding for 350 Ocean Street affordable housing project

Economic Development Division

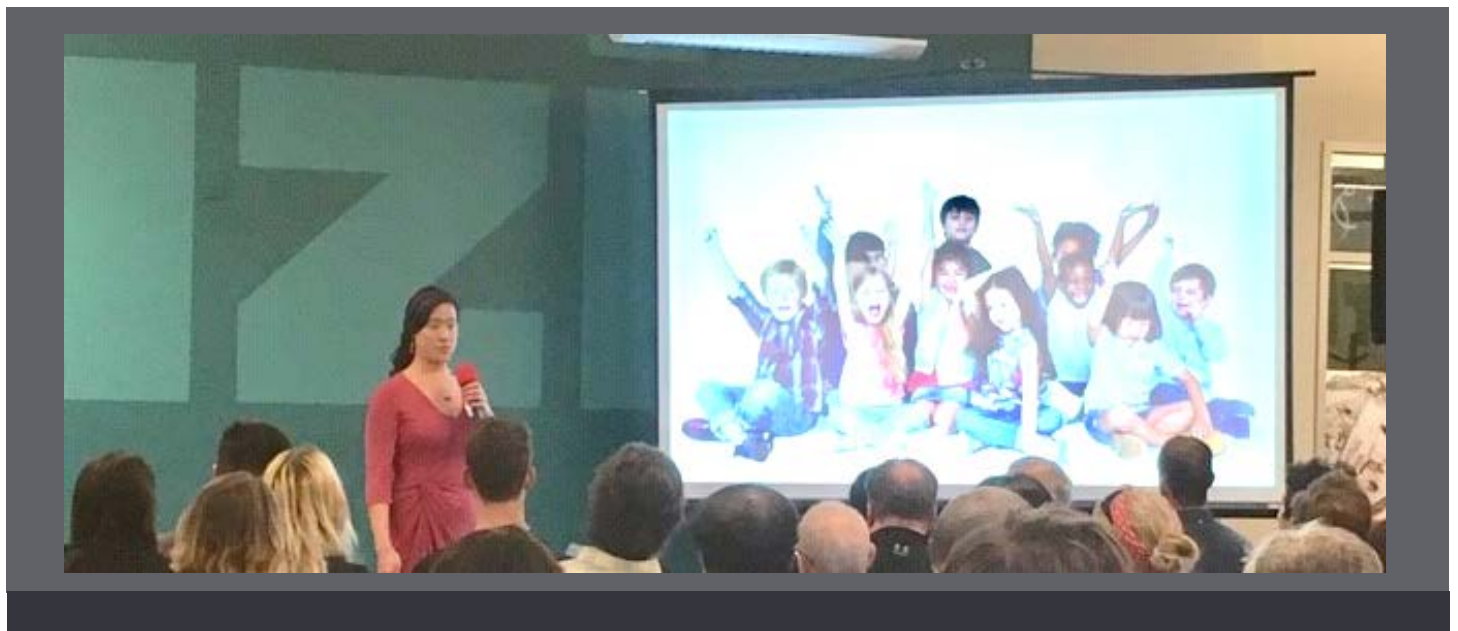
- Created and staffed the Business Liaison role to assist businesses with accessing the resources and City Departments they need to be successful.
- Provided outreach and assistance to over 400 businesses and entrepreneurs through recruitment and retention efforts.
- Conducted 140 formal and informal business visits City-wide.
- Welcomed over 200 new businesses with letters from the Mayor and ED Director and resources and information for business support programs.
- Launched an interdepartmental process to develop a Downtown Maintenance Plan to streamline resources and responsibilities for maintenance and establish standards for the level of service Downtown.
- Released the fourth video in “The Sit Down” series all about collaborations in Santa Cruz featuring Stockwell Cellars, an urban winery on the Westside.
- Continued to oversee management of the Downtown Management Corporation and its Board of Directors to provide beautification and hospitality services in the Cooperative Retail Management district.

- Celebrated National Small Business Week (April 30-May 6) with a “pass the check” campaign to promote local shopping and share resources available through Economic Development.



- Produced 2,000 Holiday Shopping Guides including over 165 businesses to provide additional marketing exposure for Santa Cruz retailers citywide.
- Supported the launch of the Alliance of Women Entrepreneurs group downtown through coordination assistance of the launch event and marketing materials for the group to support their collective marketing efforts to promote women-owned and/or operated downtown businesses. The organization also received coverage in the SF Chronicle which included a quote and data provided by ED’s Business Liaison.
- Continued to maintain and update the side street signage downtown to enhance exposure for businesses located on the side streets off of Pacific Avenue.
- Partnered with California Manufacturing Technology Consulting (CMTc) to host a Manufacturing Meetup with over 100 people in attendance to provide resources to local manufacturers about ways to access funding and increase their productivity.

- UCSC and the City of Santa Cruz served as one of seven host cities for the Americas Competitiveness Exchange on Innovation and Entrepreneurship (ACE) conference on October 22nd.
- Continued to support the tech ecosystem and startup culture with sponsorships of Santa Cruz Tech Beat, Tech Raising, and Event Santa Cruz.
- Sponsored the 5th annual UCSC: Cruz Hacks hackathon with contribution of the Tech Transfer Bonus prize, which provided 3 months of mentorship through the Santa Cruz Accelerates tech incubator program.
- Continued to co-host the monthly Santa Cruz New Tech Meetup, an event which averages attendance of over 200 people and promotes the growth of the local tech ecosystem.
- Continued to serve as a founding member and partner of Santa Cruz Works, a local non-profit collaboration with UCSC focused on connecting and supporting the local science and tech ecosystem through marketing, job networking, and educational forums and events specific to the science and tech community.
- Continued to support Santa Cruz Accelerates, a startup accelerator program in collaboration with grant funding from UCSC.
- Hosted 4th annual Choose Santa Cruz PopUp Market with over 500 people in attendance and seven local vendors to shop from.
- Hosted the Silicon Valley Economic Development Alliance Conference once again in the City of Santa Cruz to bring together economic developers, planners, commercial and residential real estate developers, brokers, and other interested partners to discuss best practices in the industry and ideas for continuing to grow strong local economies in the larger Silicon Valley region.
- Co-presented and co-hosted with UCSC as one of seven host cities for the Americas Competitiveness Exchange on Innovation and Entrepreneurship (ACE) conference on October 22nd at the Seymour Center.



Public Art Division

- Completed and received Council approval for the Rail Trail Arts Master Plan.
- Completed 2018 SCRAP program with eight artists completing pieces including spoken word/poetry artists
- Sponsored “Follow That Flush” 5k Walk and Event with tours of the Waste Water Treatment Plant and education about wastewater technology.
- Installed *Unify, Decolonize, Thrive!* Mural at the Loudon Nelson Center, in partnership with the Diversity Center Youth Program
- Worked with the Arts Commission to develop a draft Statement of Intent and a Resource Guide regarding equity, inclusivity and environmental justice.
- Continue to audit the Commission’s programs through this lens of equity, inclusivity, and environmental justice.
- Continue to conduct outreach to form relationships with local organizations and individuals to inform the work – including Senderos, the Amah Mutsun Tribal Band, Santa Cruz Diversity Center, Clarity Arts, Shared Adventure Artists, and many more.
- Completed large-scale murals by Elijah Pfothenauer at the City’s Wastewater Treatment Plant through funding from the City’s 1% for art program



- Continued to promote the adoption of CruzCal.org as the arts and culture calendar for Santa Cruz with 717 events posted on the calendar in 2018.
- Provided \$3,000 in matching funds for Riverwalk Mosaics, “Invertebrates of the San Lorenzo River.”
- Installed “Regenerosity in Five Movements” sculpture downtown as part of sculpTOUR.
- Published Downtown Public Art Walking Map information about all of the 37 pieces of public art that can be found downtown.
- Contributed \$20,000 through the Mural Matching Grant program and assisted with permits from CalTrans for a 600 foot ocean-themed mural along Mission Street on the Bay View Elementary School wall. The project is made possible through a collaboration between the City of Santa Cruz, Santa Cruz City Schools, Clean Ocean’s International, the Tim Brauch Foundation and the Fresh Walls Collective-led by local artists Taylor Reinhold and Scotty Greathouse.
- Launched the Artist Meetup with an average of 60 participants to provide a bi-monthly networking and resources sharing forum through a collaboration between Santa Cruz City Arts, Arts Council Santa Cruz County and the Santa Cruz Art League.
- Opened call for artists for a San Lorenzo Storm Drain Murals Pilot Program at Felker Street and Pryce Street in partnership with the Coastal Watershed Council to deter pollution in storm drains along the San Lorenzo River and raise awareness that these drains go straight into the river.
- Sponsored the following festivals: *Ebb & Flow*; the *Gualetza* by Senderos; the *Mole & Mariachi Festival* and *Dance Week*.
- Completed installation of “River Motion” interactive LED public art piece on the Soquel Bridge by local creative design firm Visual Endeavors as part of Ebb & Flow festival.



FY2020 Goals

Housing

Community Outreach and Education

- Identify opportunities and develop materials to educate and mobilize the community around various Santa Cruz's housing challenges.
- Prepare the next 5 year HUD Consolidated Action Plan, including an update to the Community Participation section.

Housing Policy Updates

- Support preservation of existing affordable housing as a valuable community resource.
 - Continue annual monitoring of affordability restricted properties.
 - Track at-risk units with the goal to preserve affordability.
 - Preserve older housing stock, which tends to have lower rents.
- Effectively manage HUD CDBG and HOME Programs to maximize their community benefits.
- Work in conjunction with the City's Planning Department on ADU ordinance updates and implementation.
- Continue to work on goals and activities outlined in the Housing Blueprint Subcommittee.
- Continue to advocate for State legislation to allow for use of the Redevelopment Successor Agency bond proceeds to develop affordable housing and infrastructure for the homeless.



Public safety and well-being

Homelessness

- Help those at risk of homelessness stay housed and those who are homeless obtain housing through programs like the City's Security Deposit Program administered by the Housing Authority and Emergency Rental Housing Program administered by the Community Action Board.
- Continue to implement the recommendations of the All In plan and City Council's Homeless Coordinating Committee.

Nuisance Crime

- Continue to coordinate with neighborhood policing teams to provide resources for impacted businesses to address nuisance crime activities.
- Facilitate Storefront Beautification Grants to provide at least two façade improvement grants and five commercial signage grants to beautify commercial corridors and deter nuisance crimes.
- Develop a working stakeholder group to address issues at Frazier Lewis Lane and other Downtown alleys and public spaces.

Inclusive Community

- Continue to coordinate with City's Community Liaison for engagement with Beach Flats and Lower Ocean citizens to provide resources and support from all divisions of the department.
- Continue to implement programs and services through an equity and inclusivity lens to ensure Department's resources are accessible to all community members.



Infrastructure

Asset Management

- Continue to manage the City's Commercial Lease and License Agreements.
- Select a tenant for the Del Mar Theatre commercial space and complete tenant improvements to fully lease the space.
- Select new tenants for Downtown Kiosks on Pacific Avenue.
- Secure a new Lease with provision for development of the former Miramar site.
- Support completion of tenant improvements for the new restaurant at the DeLaveaga Recreation Area.
- Complete fabrication and installation of the citywide Wayfinding project.



Café Compesino
Kiosk Downtown

Fiber Strategy

- Coordinate with the Planning Department to address policy changes as needed to encourage adoption and expansion of fiber citywide.

Downtown Library Project

- Facilitate feasibility analysis on the number of affordable housing units to be included in the project.
- Continue outreach and engagement efforts.
- Incorporate public art where feasible and desired

INCORPORATING PUBLIC ART





Core City Services

Economic Development Division

- Develop new Economic Development Strategy for 2020-2022 following the completion of the 2017-2019 Economic Development Strategic Workplan.
- Provide targeted outreach to growing businesses to assist with expansion and identify key resources to remain in Santa Cruz.
 - Host semi-annual broker meetings and special workshops on incentives and suitability of sites for development (jointly with the Planning Department).
 - Conduct 1-2 formal business retention visits every month and 100 informal visits citywide annually to meet with top 25 sales tax producers, share business resources, and engage with businesses across targeted industries and at all stages of growth.
 - Continue to partner with Santa Cruz Works to encourage local science and tech workers to find jobs in Santa Cruz.
- Promote Economic and Cultural Vibrancy in Santa Cruz
 - Support growth in the Downtown to attract and retain the mix of retail and local stores and to accommodate existing and future housing and office uses.
 - Support the development of public assembly facilities that can accommodate special events such as a permanent arena facility, improvements to the Civic Auditorium, Abbott Square, and Museum of Art and History.
- Actively Support Knowledge and Innovation
 - Support capital investment in local companies by supporting opportunities for companies to connect with venture capitalists.
 - Connect innovators with resources and support needed to create and sustain their products.

Public Art Division

- Develop plan to utilize Percent for Art funding particularly from the water, stormwater and parking funds.
- Continue work on the Ebb & Flow River Arts Festival in collaboration with ACSCC and CWC.
- Identify new artists for refresh of Graphic Traffic artwork.
- Continue to oversee SCRAP program and call for artists to produce work for show in December 2019.
- Provide matching funds for at least one mural project on private or commercial property.
- Develop several large mural projects that meet goals around Equity, Inclusivity and Environmental Justice
 - Complete Mission St Mural with Clean Oceans International, the Fresh Walls Collective, and Bay View Elementary.
- Begin process to update Arts Master Plan including developing scope of work, and assembling an advisory group.
- Continue to support monthly Artists meetup with regional arts nonprofit partners to provide networking and skills sharing among the artist community.

Bay View Elementary Wall



600 foot wall on Bay and Mission st. Santa Cruz



Section of the new mural concept

Economic Development

DEPARTMENT SUMMARY

	Fiscal Year* 2018 Actuals	Fiscal Year 2019			Fiscal Year 2020 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,171,903	1,479,471	1,479,471	1,277,563	2,056,568
Services, Supplies, and Other Charges	3,935,418	3,660,469	5,173,690	4,920,437	3,107,810
Capital Outlay	5,112,853	360,000	1,107,147	1,107,147	731,958
Total Expenditures	<u>10,220,175</u>	<u>5,499,940</u>	<u>7,760,307</u>	<u>7,305,147</u>	<u>5,896,336</u>
EXPENDITURES BY ACTIVITY:					
Community Promotion-Downtown Business Promotion	1502 247,837	240,000	240,000	242,800	247,700
Community Promotion-Arts Council-SC County	1503 75,000	70,875	70,875	70,875	70,875
Economic Development-Project Admin	5401 1,463,659	2,118,654	2,233,042	2,008,934	2,632,563
Economic Development-Project Admin	5590 518,085	762,500	1,099,897	940,937	637,000
Property Management	5591 176,867	225,000	347,504	348,351	205,000
City Arts	5592 88,532	100,000	271,860	271,860	70,000
Subtotal General Fund	<u>2,569,981</u>	<u>3,517,029</u>	<u>4,263,178</u>	<u>3,883,757</u>	<u>3,863,138</u>
Cafe Extensions & Kiosks	1504 15,000	15,000	15,000	15,000	15,000
Cafe Extensions & Kiosks	1505 17,418	25,700	41,700	25,700	25,700
Cooperative Retail Management	1506 214,794	220,000	220,000	220,000	220,000
Subtotal Other General Funds	<u>247,212</u>	<u>260,700</u>	<u>276,700</u>	<u>260,700</u>	<u>260,700</u>
Housing & Community Development	5201 1,757,156	894,571	1,637,024	1,577,284	569,400
CDBG Programs	5204 104,599	101,600	110,219	110,219	101,600
CDBG Programs	5205 6,485	15,500	15,500	15,500	15,500
HOME Program Administration	5207 28,743	34,100	34,100	34,100	34,100
Public Improvements Other	5579 -	20,000	20,000	20,000	20,000
Rental Assistance Programs	5604 11,000	22,000	22,000	22,000	22,000
Rental Assistance Programs	5605 9,571	-	-	-	-
Low & Mod Housing Property Acquisition	5610 5,106,111	345,000	1,038,889	1,038,889	691,958
Low & Moderate Housing Production	5650 239,316	189,440	242,698	242,698	242,940
CDBG Programs	6203 115,000	75,000	75,000	75,000	50,000
Red Cross Social Services Programs	6204 25,000	25,000	25,000	25,000	25,000
Subtotal Other Funds	<u>7,402,982</u>	<u>1,722,211</u>	<u>3,220,429</u>	<u>3,160,690</u>	<u>1,772,498</u>
Total Expenditures	<u>10,220,175</u>	<u>5,499,940</u>	<u>7,760,307</u>	<u>7,305,147</u>	<u>5,896,336</u>

*Sums may have discrepancies due to rounding

Economic Development

DEPARTMENT SUMMARY

	Fiscal Year*	Fiscal Year 2019			Fiscal Year 2020 Adopted	
		2018 Actuals	Adopted Budget	Amended* Budget		Estimated Actual
RESOURCES BY FUND						
General Fund	101	368,025	389,500	622,204	419,868	396,200
Co-op Retail Management	122	218,898	220,000	220,000	220,000	220,000
Kiosk Maintenance	123	42,597	39,090	39,090	39,670	39,680
HOME Rehabilitation Projects	251	8,140	3,000	3,000	3,000	3,000
HOME Investment Partnership	253	865,497	250,000	117,697	625,850	295,100
Community Development Block Grant	261	684,072	508,000	860,387	643,395	496,000
Affordable Housing Trust Fund	279	336,238	117,000	117,000	1,779,000	117,000
SA (H) LMIH-Merged 2-1-12	281	144,562	23,357	401,658	812,018	485,474
Total Resources		2,668,028	1,549,947	2,381,036	4,542,801	2,052,454
Net General Fund Cost		(2,201,956)	(3,127,529)	(3,640,974)	(3,463,889)	(3,466,938)
		FY 2018		FY 2019		FY 2020
TOTAL AUTHORIZED PERSONNEL:		12.00		14.00		14.00

*Sums may have discrepancies due to rounding

Economic Development Department

