



Community Development Division Budget Presentation 2012



2012 Budget Development Schedule

❖ July/August

- ❖ Committee presentation of recommended operating budget
- ❖ Council presentation of recommended operating budget
- ❖ COUNCIL: Adoption of preliminary operating budgets and maximum levies

❖ September

- ❖ Committee presentation of capital program
- ❖ Council presentation of capital program





2012 Budget Development Schedule

❖ October

- ❖ Council adoption of the public comment versions of operating budgets and capital program. (Levies unchanged from August.)

❖ November

- ❖ Public comment period

❖ December

- ❖ Public comment
- ❖ Council adoption of final operating budgets, levies and capital program





Community Development Division Issues/Priorities

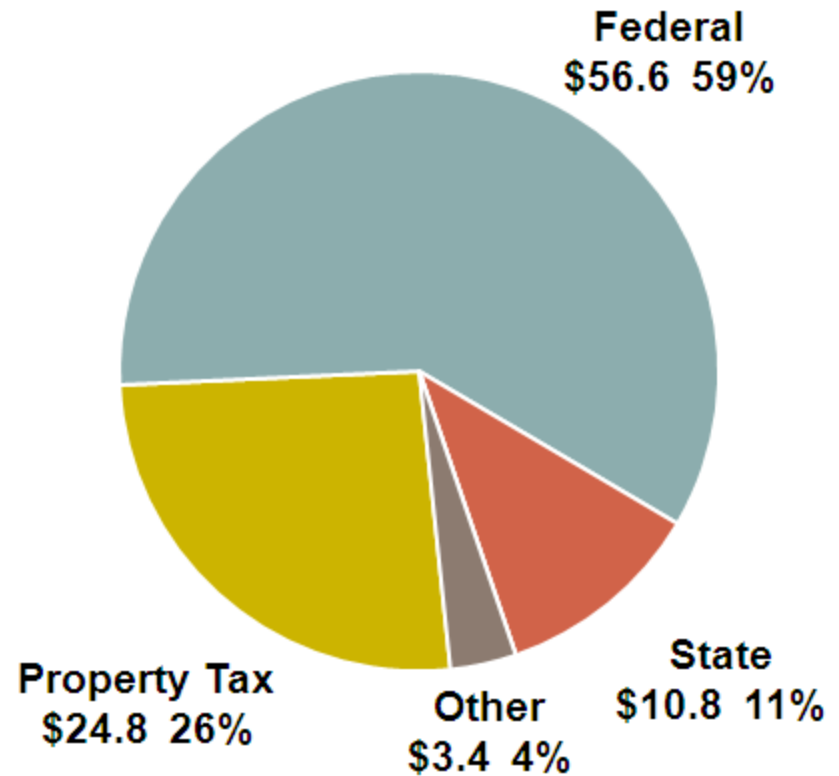
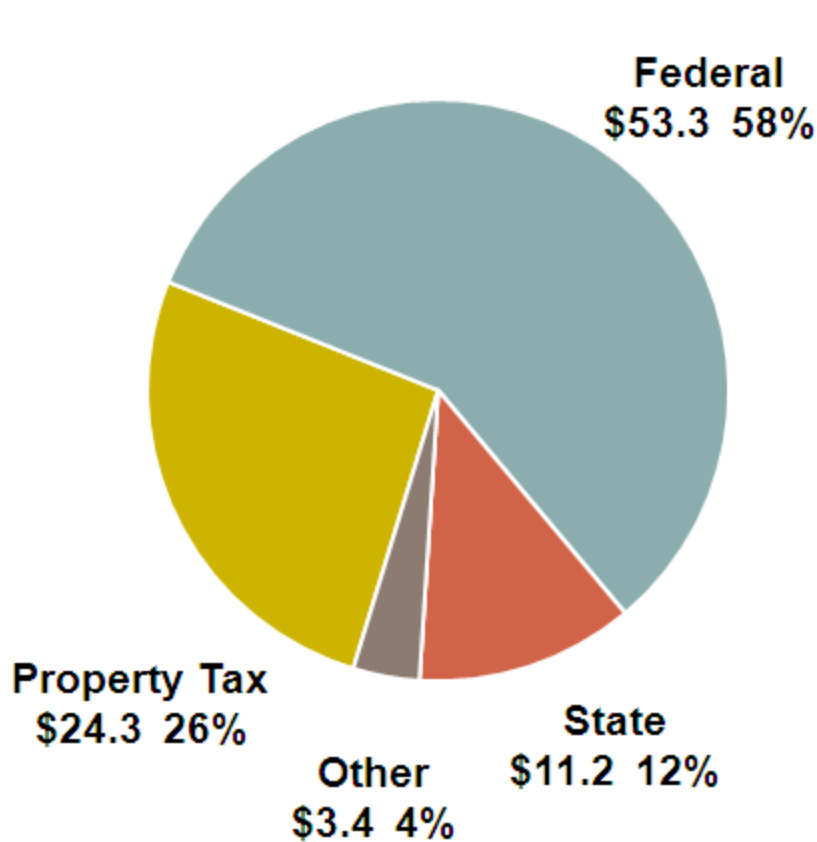
- ❖ Salaries and Benefits
- ❖ Implementation of the Forecast Models
- ❖ Development Framework Revisions
- ❖ HUD Sustainable Communities Grant Implementation(\$3M in Budget)
- ❖ Integration of Transit and Land Use Planning
- ❖ Parks Debt Service increased following a one year decrease to fund transit
- ❖ Federal Section 8 Funding Uncertainties and Reductions
- ❖ Anticipating the Recovery

Revenues and Sources by Type

Community Development

2011 Adopted - \$92.2M

2012 Proposed - \$95.6M



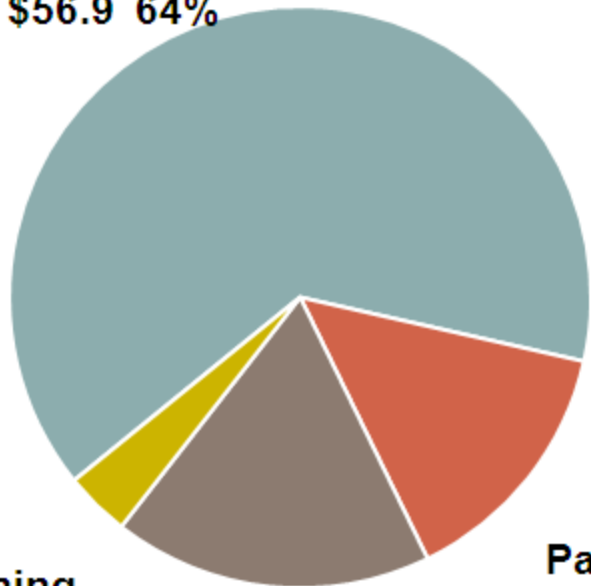
Expenses and Uses by Function

Community Development

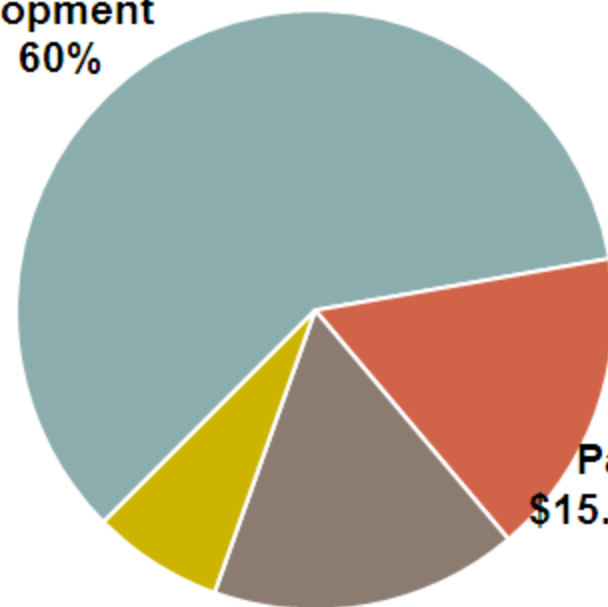
2011 Adopted - \$88.4M

2012 Proposed - \$95.1M

Housing &
Redevelopment
\$56.9 64%



Housing &
Redevelopment
\$56.8 60%



Parks
\$15.8 16%

Parks
\$12.6 14%

Livable
Communities
\$15.7 18%

Planning
Research &
Administration
\$6.7 7%

Livable
Communities
\$15.8 17%

Planning
Research &
Administration
\$3.2 4%

Expenses and Uses by Function

Community Development - Operations Only *

2011 Adopted - \$10.9M

2012 Proposed - \$13.7M

Housing &
Redevelopment
\$6.9 63%

Housing &
Redevelopment
\$6.2 45%

Livable
Communities
\$0.6 4%

Parks
\$0.2 2%

Livable
Communities
\$0.6 6%

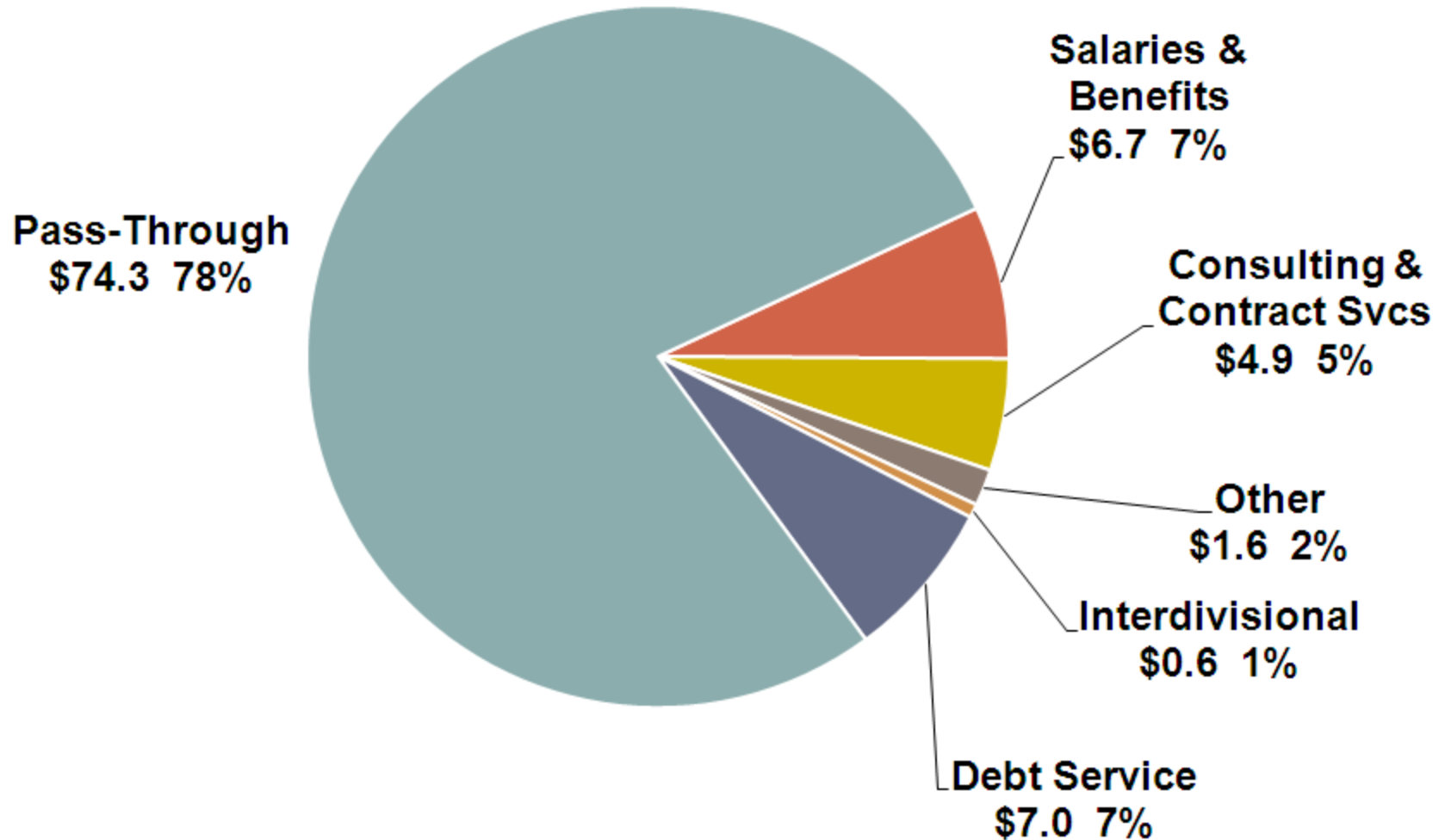
Parks
\$0.2 2%

Planning
Research &
Administration
\$3.2 29%

Planning
Research &
Administration
\$6.7 49%

* Excludes Debt Service and Pass-Throughs

Expenses and Uses by Type
Community Development \$95.1M





Beyond 2012

- ❖ Use of LCA levy balances
- ❖ Monitor, advocate for sustained funding of Housing Choice Vouchers
- ❖ Focus on evolving Council priorities