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# 2008 Community Development Budget Overview

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# Introduction

- Changes to division structure
- Challenges and opportunities
- 2008 proposed budget

# Division Structure

## ■ Planning & Growth Management

- Local Planning Assistance (LPA)
- Regional Systems Planning and Growth Strategy
- Research
- Geographic Information Systems

## ■ Housing and Livable Communities

- Livable Communities Programs
- Metro HRA

# Looking ahead

- Receive and review updated local comprehensive plan updates
- Conduct a detailed regional park and trail survey
- Continue to move the LCA grant process from paper to electronic procedures

# Looking ahead

- Undertake HRA program changes resulting from the Section 8 Voucher Reform Act
- Develop Metro Atlas products (online maps, tables and charts)
- Implement MetroGIS business plan
- Create new model to update forecasts

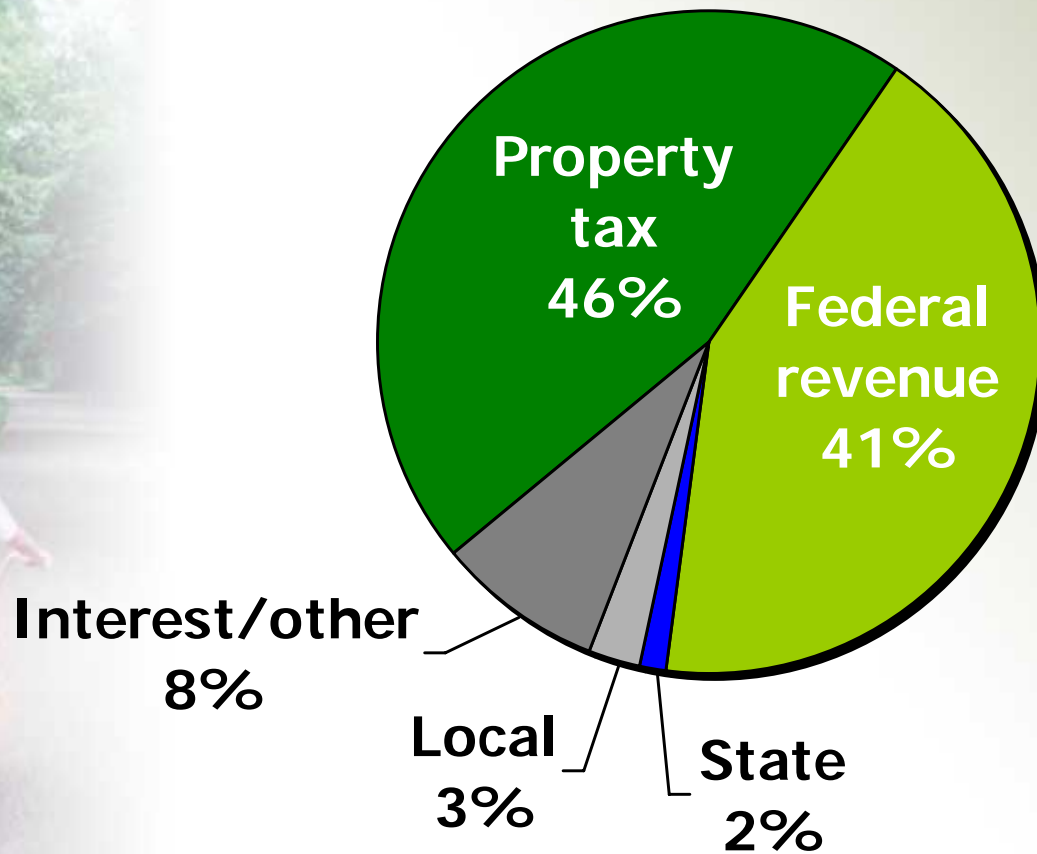
# FAHP Budget Status

- Planned use of reserves
- Homeownership option after 10 years
- Continue to involve partners
- Examine alternative solutions

# Community Development Budget Summary

	Planning LCA	HRA	FAHP	2008 Proposed	2007 Adopted
Federal Revenue	-	\$3,960,082	\$386,000	\$4,346,082	\$4,390,837
Property Tax	\$4,738,287	-	-	\$4,738,287	\$4,382,515
State Revenues	\$118,815	\$120,000	-	\$238,815	\$240,921
Local	-	\$236,400	\$30,000	\$266,400	\$256,612
Interest/Other	\$100,000	\$310,000	\$425,000	\$835,000	\$815,000
<b>Total Revenue</b>	<b>\$4,957,102</b>	<b>\$4,626,482</b>	<b>\$841,000</b>	<b>\$10,424,584</b>	<b>\$10,085,885</b>
<b>Total Expenditures</b>	<b>\$4,957,102</b>	<b>\$4,556,918</b>	<b>\$1,026,063</b>	<b>\$10,540,083</b>	<b>\$10,006,251</b>
<b>Surplus/Deficit</b>		<b>\$69,564</b>	<b>(\$185,063)</b>	<b>(\$115,499)</b>	<b>\$79,634</b>

# 2008 proposed CD revenue



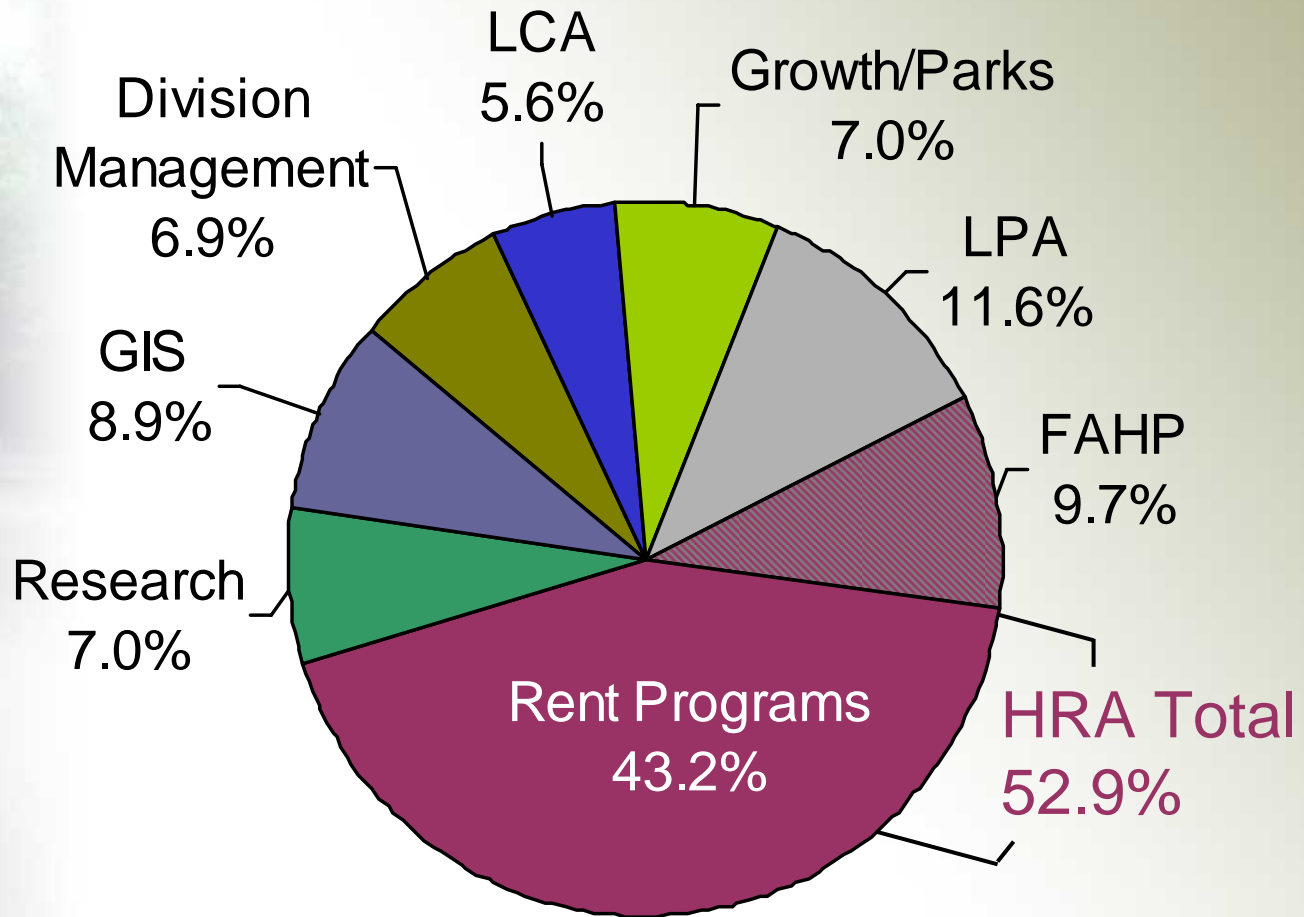


# FTE comparison

2003 Adopted <u>Budget</u>	2004 Adopted <u>Budget</u>	2005 Adopted <u>Budget</u>	2006 Adopted <u>Budget</u>	2007 Adopted <u>Budget</u>	2008* Proposed <u>Budget</u>
89.1	83.2	84.2	84.4	82.4	83.4

\*Transfer of 1 FTE from Public Affairs Department

# 2008 proposed Division budget

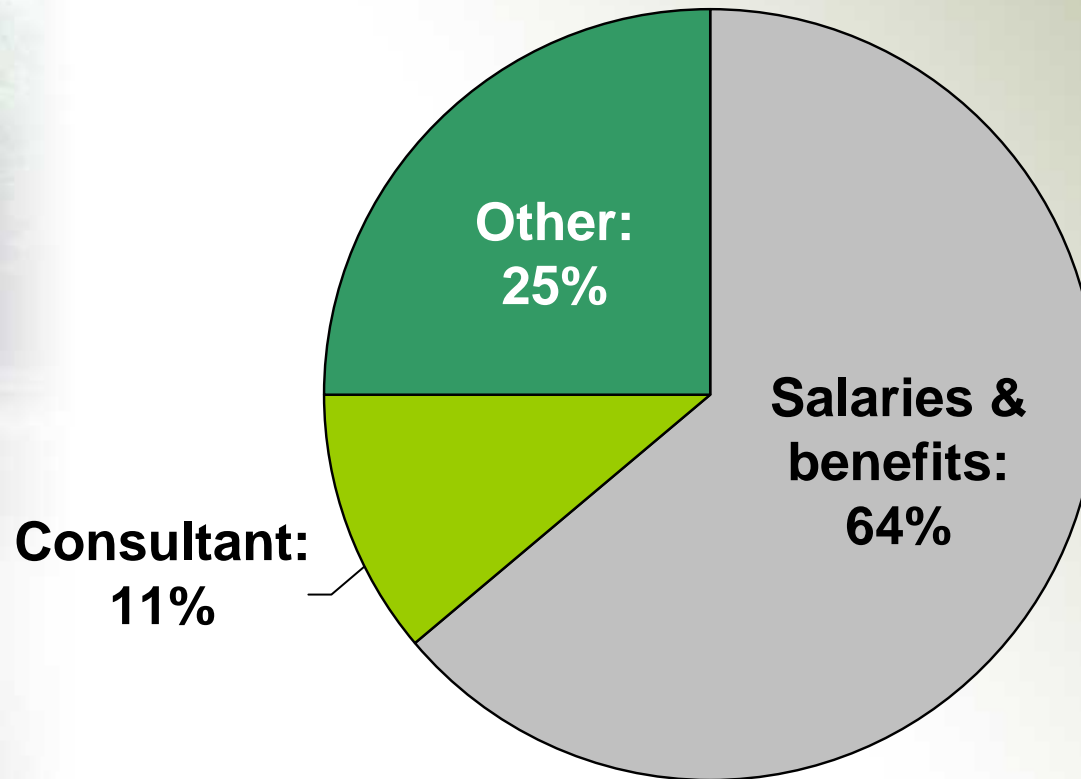


# Community Development Expenditures

	<b>2007 Adopted</b>	<b>2008 Proposed</b>	<b>% Change</b>
Salaries & Benefits	\$6,376,322	\$6,694,723	5.0
Consultant	\$983,925	\$1,159,300	17.8
Other	\$2,646,004	\$2,686,060	1.5
<b>Total CD &amp; HRA Expenditures</b>	<b>\$10,006,251</b>	<b>\$10,540,083</b>	<b>4.7%</b>

- Transfer of one staff person into Community Development (\$62,000)
- New initiatives involving consultant services include the regional parks user's survey (\$130,000) and the growth forecast model building project (\$125,000)
- Other expenses include an additional \$50,000 for improvements to the FAHP units

# 2008 proposed Expenditures



# Pass-through funds\*

	<b>2007</b>	<b>2008</b>	<b>Change</b>
<b>HRA</b>	\$54,780,000	\$55,312,375	1.0%
<b>Park Grants</b>	\$8,630,000	\$8,630,000	
<b>Livable Communities</b>	\$16,850,000	\$16,850,000	
<b>Total</b>	<b>\$80,260,000</b>	<b>\$80,792,375</b>	<b>0.7%</b>

*\*projected totals*

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