



Community Development Division Operating Budget Presentation 2013

July 16, 2012





2013 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





2013 Budget Development Schedule

❖ October

- ❖ Council adoption of the public comment versions of operating budget

❖ December

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





Community Development Division Initiatives/Priorities

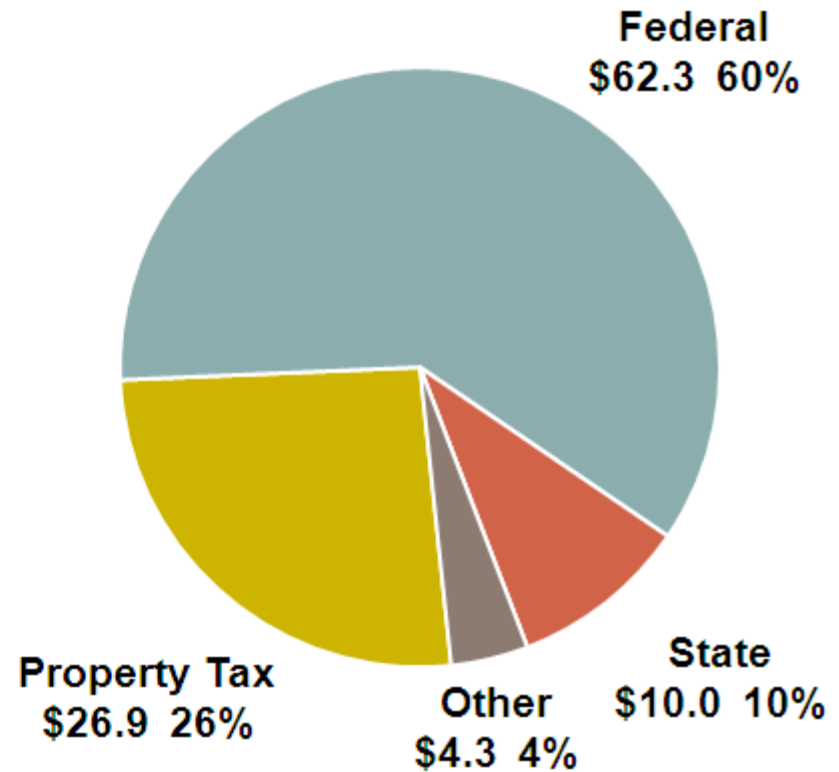
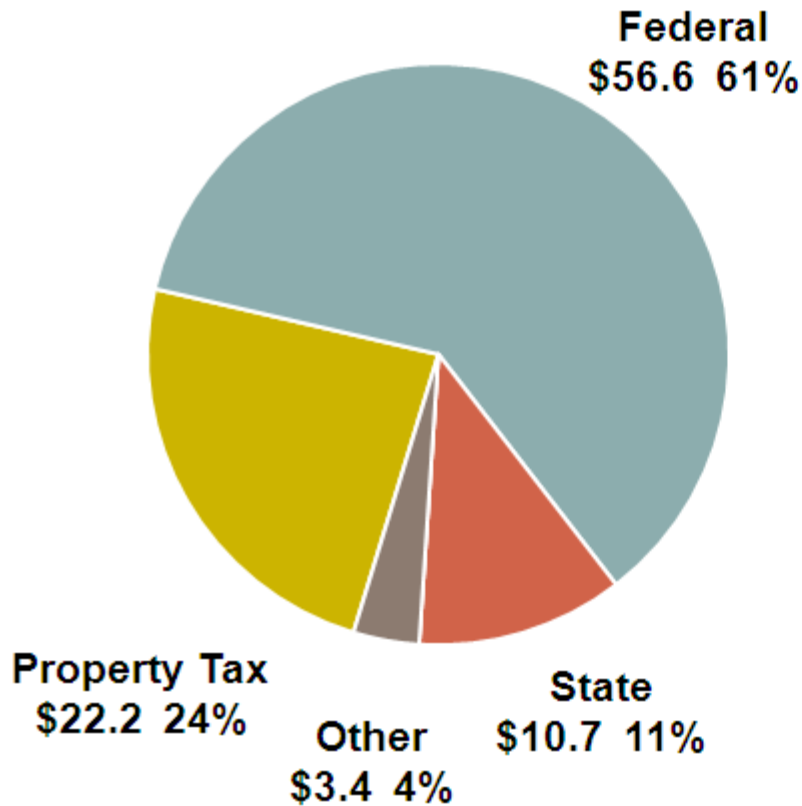
- ❖ Implement new compensation system
- ❖ Thrive MSP 2040
- ❖ Continue to fund LCA TOD - grow and sustain
- ❖ Fair Housing Equity Assessment and Housing Policy Plan
- ❖ Implement Council TOD Strategic Action Plan
- ❖ Conclude final year of HUD Sustainable Communities Grant Implementation
- ❖ Monitor Federal Section 8 Funding uncertainties and possible reductions

Revenues and Sources by Type

Community Development

2012 Adopted - \$92.9M

2013 Proposed - \$103.5M



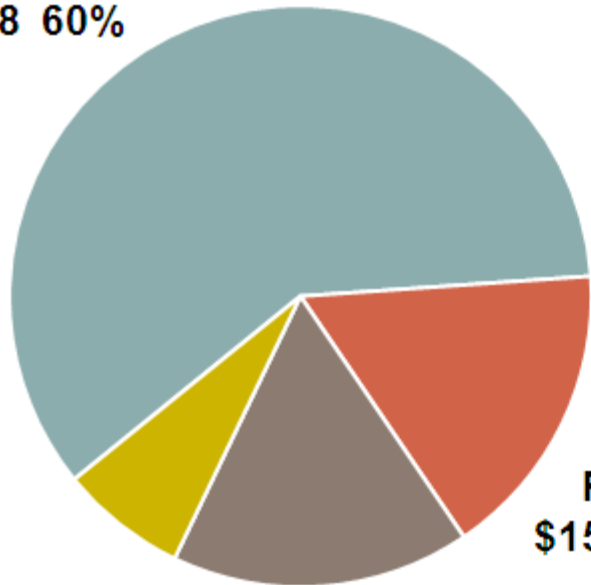
Expenses and Uses by Function

Community Development

2012 Adopted - \$95.1M

2013 Proposed - \$103.4M

Housing &
Redevelopment
\$56.8 60%

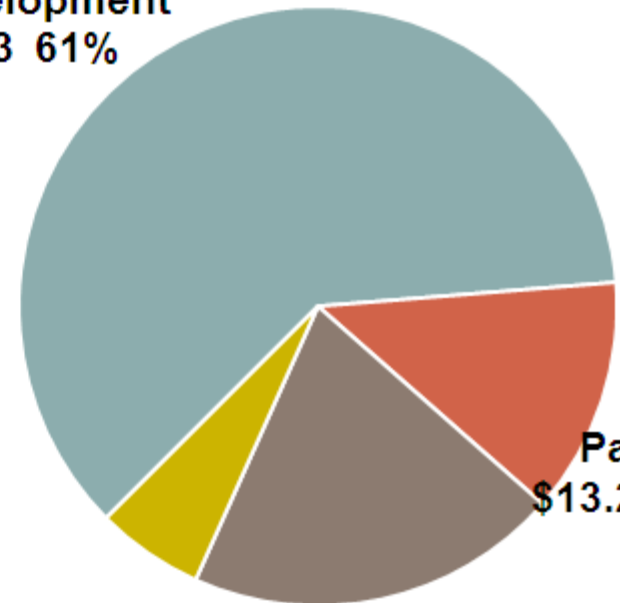


Parks
\$15.8 16%

Livable
Communities
\$15.8 17%

Planning
Research &
Administration
\$6.7 7%

Housing &
Redevelopment
\$63.3 61%



Parks
\$13.2 13%

Livable
Communities
\$20.9 20%

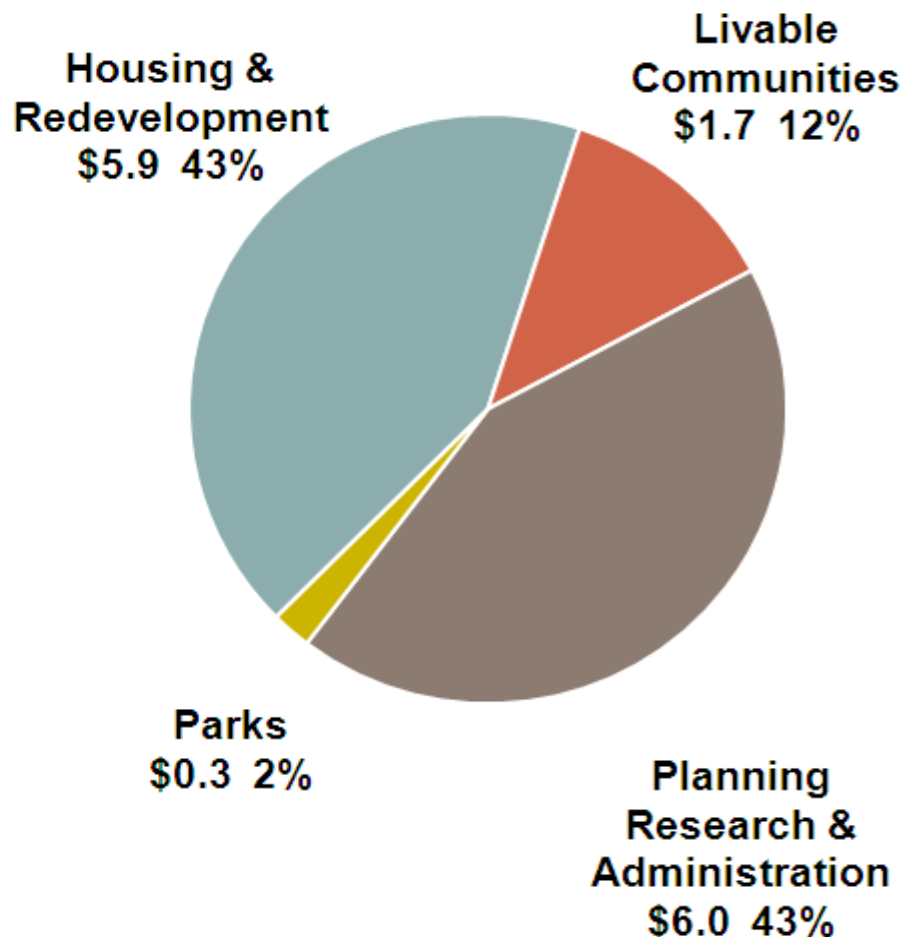
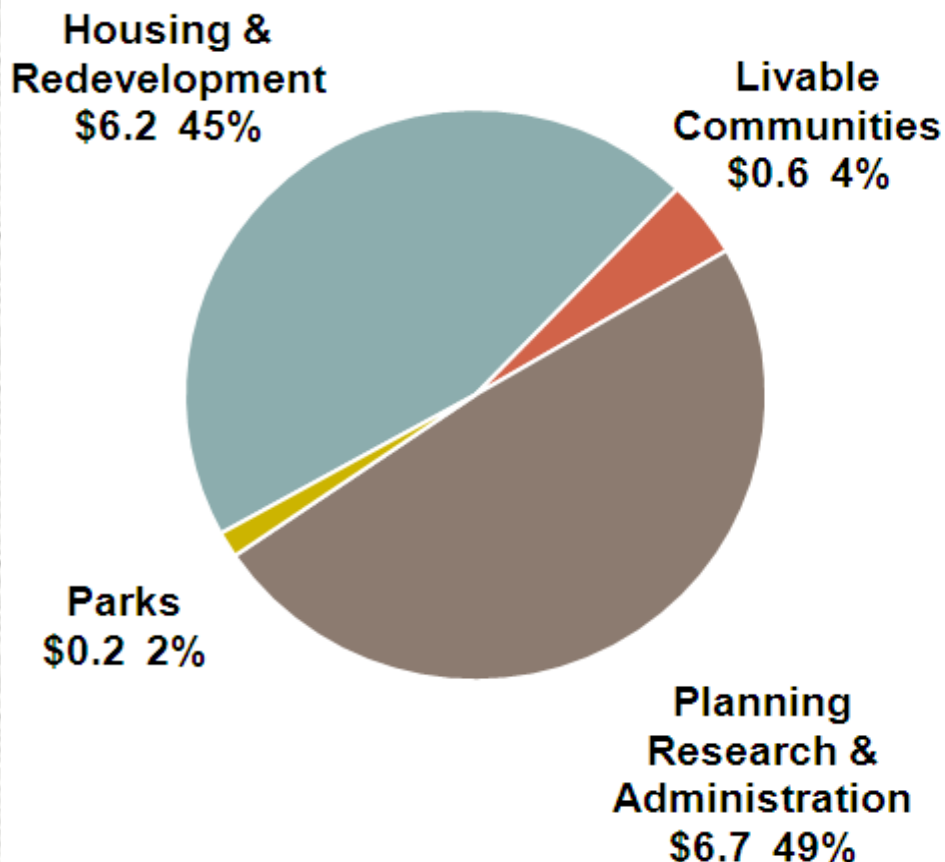
Planning
Research &
Administration
\$6.0 6%

Expenses and Uses by Function

Community Development - Operations Only *

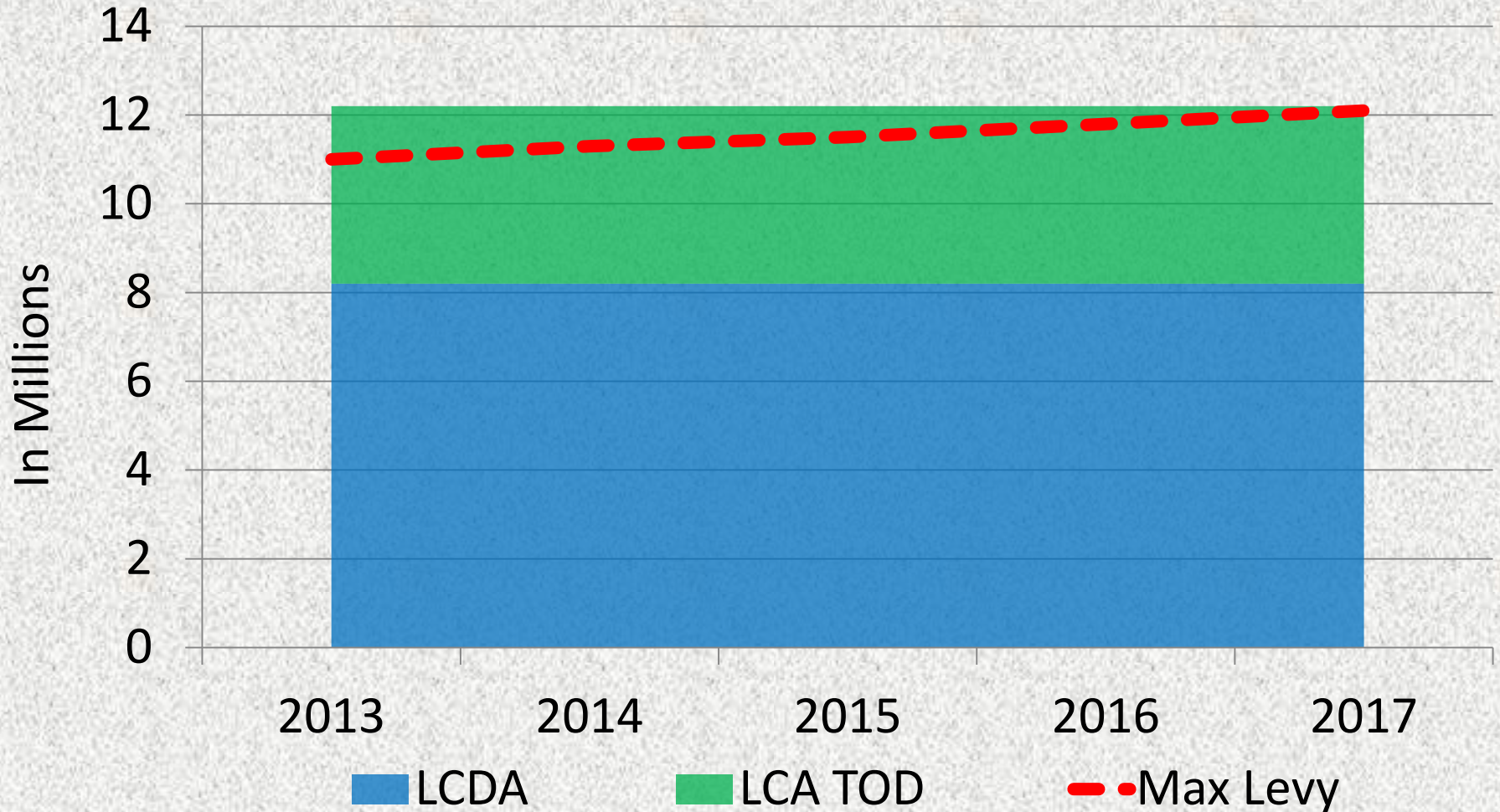
2012 Adopted - \$13.7M

2013 Proposed - \$13.9M



* Excludes Debt Service and Pass-Throughs

Funding Livable Communities Transit Oriented Development





Beyond 2013

- ❖ Continued use of maximum LCDA levy and fund balances/relinquishments for TOD
- ❖ Completion of the Housing Policy Plan
- ❖ Preparing for the Next Local Comprehensive Plan Updates
- ❖ Implement TOD Strategic Action Plan
- ❖ Monitor, advocate for sustained funding of Housing Choice Vouchers
- ❖ Focus on evolving Council priorities