

A young girl with blonde hair, wearing a pink helmet, a white t-shirt, and red shorts, is riding a bicycle away from the camera on a paved path. The path is surrounded by dense green trees and foliage, creating a bright, sun-dappled atmosphere. The background is a soft, out-of-focus green.

2009 Community Development Budget Overview

Introduction

- Changes to division structure
- Challenges and opportunities
- 2009 proposed budget

Division Structure

■ Planning & Growth Management

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

■ Housing and Livable Communities

- Livable Communities Programs
- Metro HRA

Looking ahead

- Continue the review of updated local comprehensive plan updates
- Implement changes to the LCDA program, including the Land Acquisition for Affordable New Development (LAAND) loan initiative, as recommended by the Council's LCDA work group
- Continue steps to convert FAHP from Public Housing to Section 8 funding stream

Looking ahead

- Review the Parks Policy Plan and new parks master plans
- Coordinate Regional Policy Conference
- Create new model to forecast local population, household and employment
- Improve how Research disseminates its data and value-added analyses

FAHP Budget Status

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

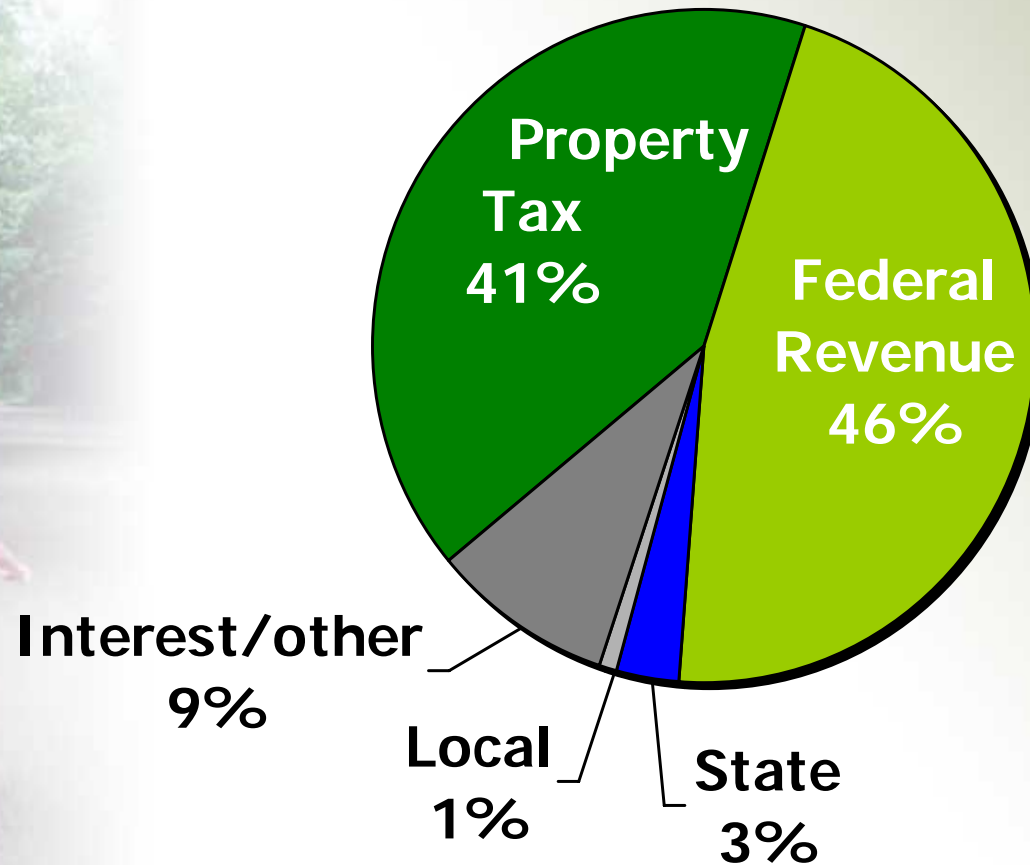
FAMILY AFFORDABLE HOUSING PROGRAM OPERATIONS EXPENSE PROJECTIONS

	2009	2010	2011	2012	2013	2014
TOTAL REVENUE	\$923,000	\$885,250	\$882,710	\$885,387	\$893,286	\$901,414
TOTAL EXPENSES	\$1,019,571	\$1,501,258	\$1,084,011	\$1,117,867	\$1,152,865	\$1,189,047
Capital Expenses	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
NET INCOME	(\$171,571)	(\$241,008)	(\$276,301)	(\$307,480)	(\$334,579)	(\$362,633)
FAHP Reserves Balance	\$682,622	\$441,613	\$165,313			
Section 8 Reserves Balance				\$1,932,836	\$1,598,256	\$1,235,623

Community Development Budget Summary

	Planning LCA	HRA	FAHP	2009 Proposed	2008 Adopted
Federal Revenue	-	\$4,020,462	\$ 423,000	\$4,443,462	\$4,346,082
Property Tax	\$3,954,845	-	-	\$3,954,845	\$3,798,764
State Revenues	\$ 118,815	\$ 168,000	-	\$ 286,815	\$ 238,815
Local	-	\$ 39,249	\$ 50,000	\$ 89,249	\$ 266,400
Interest/Other	\$ 100,000	\$ 310,000	\$ 450,000	\$ 860,000	\$ 835,000
Total Revenue	\$4,173,660	\$4,537,711	\$ 923,000	\$9,634,371	\$9,485,061
Total Expenditures	\$4,173,660	\$4,500,468	\$1,094,571	\$9,768,699	\$9,600,560
Surplus/Deficit	\$ 0	\$ 37,243	(\$ 171,571)	(\$ 134,328)	(\$ 115,499)

2009 proposed CD revenue

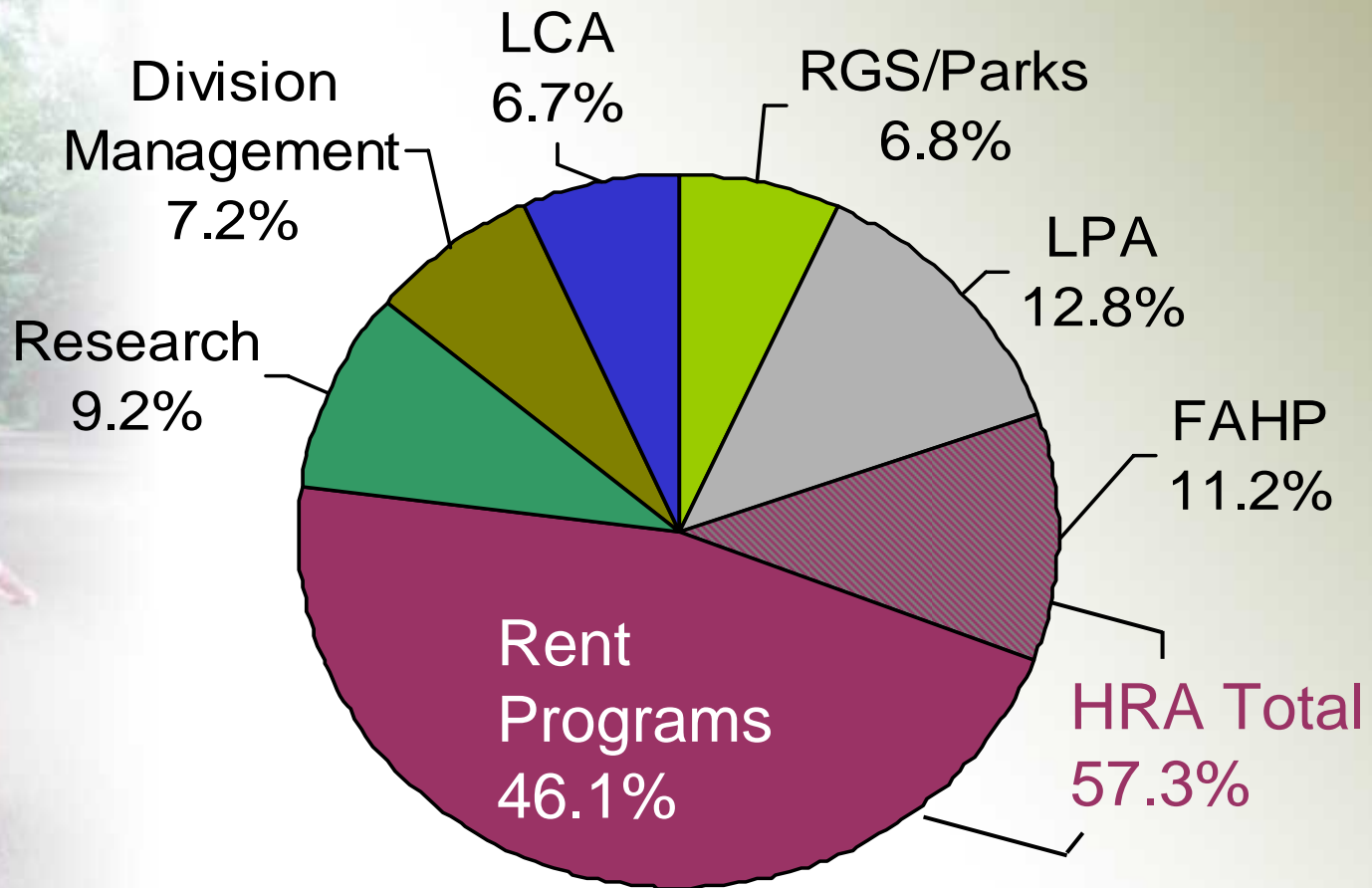


FTE comparison

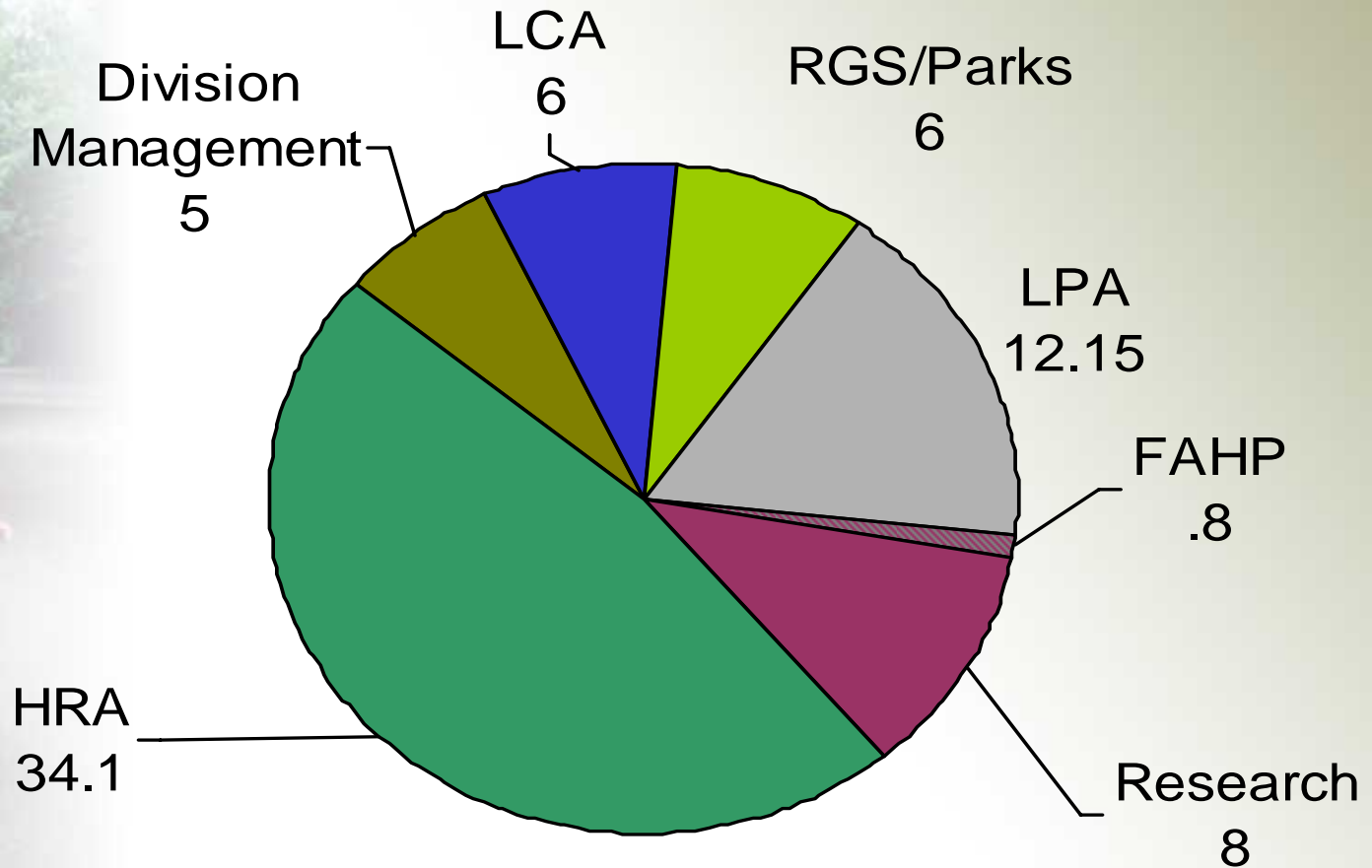
2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	2009* Proposed Budget
84.4	82.4	83.4	72.05

****Reflects transfer of 10.35 FTE's in GIS to IS, and 1.0 FTE to MTS***

2009 proposed Division budget



2009 proposed Division Staffing (FTE's)

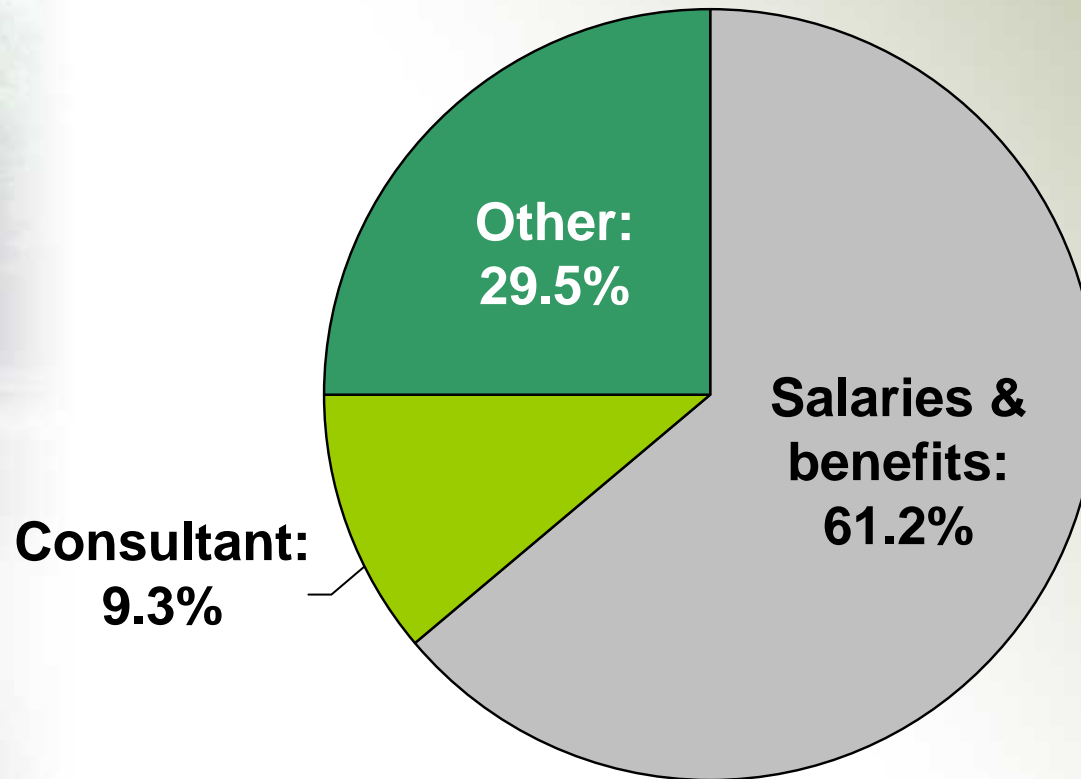


Community Development Expenditures

	2008 Adopted*	2009 Proposed	% Change
Salaries & Benefits	\$5,734,431	\$5,978,108	4.2%
Consultant	\$995,500	\$909,500	-8.6%
Other	\$2,870,629	\$2,881,091	0.4%
Total CD & HRA Expenditures	\$9,600,560	\$9,768,699	1.8%

* These totals represent the CD Division not including the GIS unit which was transferred to Regional Administration – Information Systems in 2007

2009 proposed Expenditures



Pass-through funds*

	2008	2009	Change
HRA	\$55,312,375	\$52,834,927	-4.5%
Park Grants	\$8,620,000	\$8,620,000	
Livable Communities	\$16,850,000	\$16,800,000	-0.3%
Total	\$80,782,375	\$78,254,927	-3.1%

**projected totals*

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