

Community Development 2014 Operations, Passthrough, and Capital Budget

**Community Development Committee
July 15, 2013**

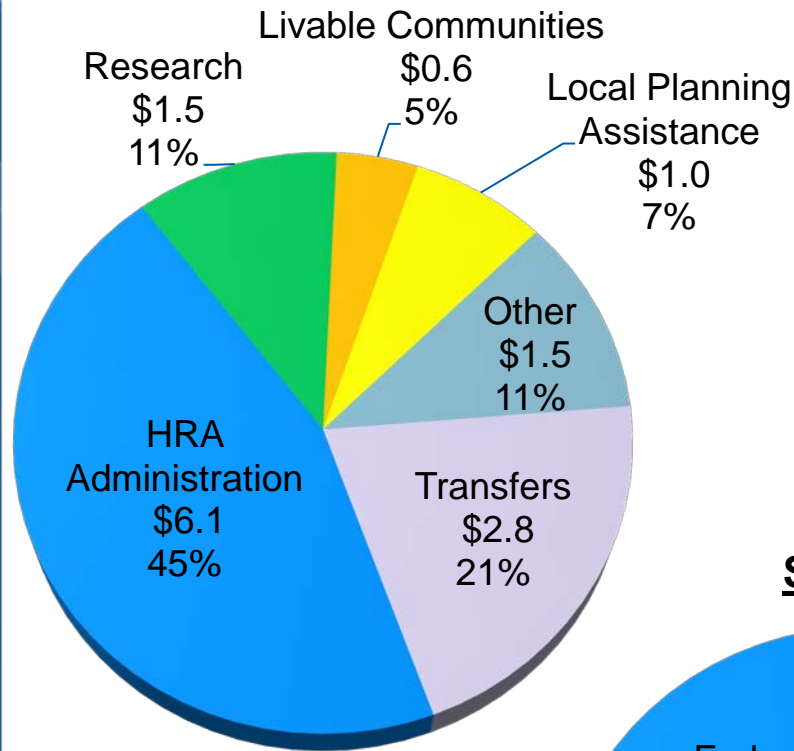
CD Budget Highlights

- **Use of \$1M GF Reserve for TOD program**
- **HRA Admin Fee Reserves will be at \$4.2M after 2013 sequestration backfill**
- **Contracted services down significantly as the Central Corridor small business assistance and the Corridors of Opportunity HUD grant funds are no longer in the budget**
- **The CoO unit will no longer be in Community Development but rather be in the TOD office in Transit**

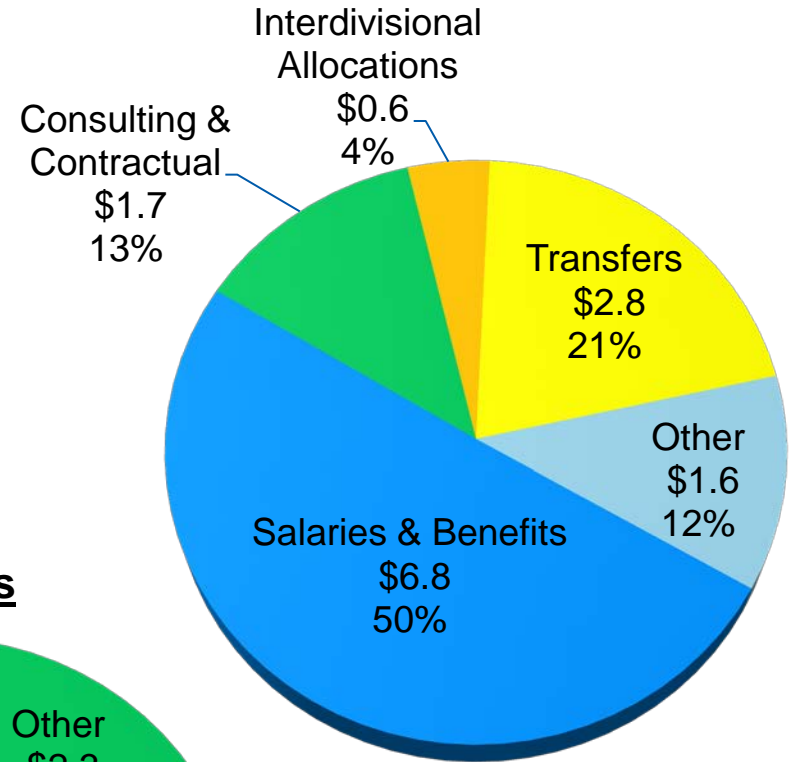
Community Development GF & HRA Operations

\$13.5 M

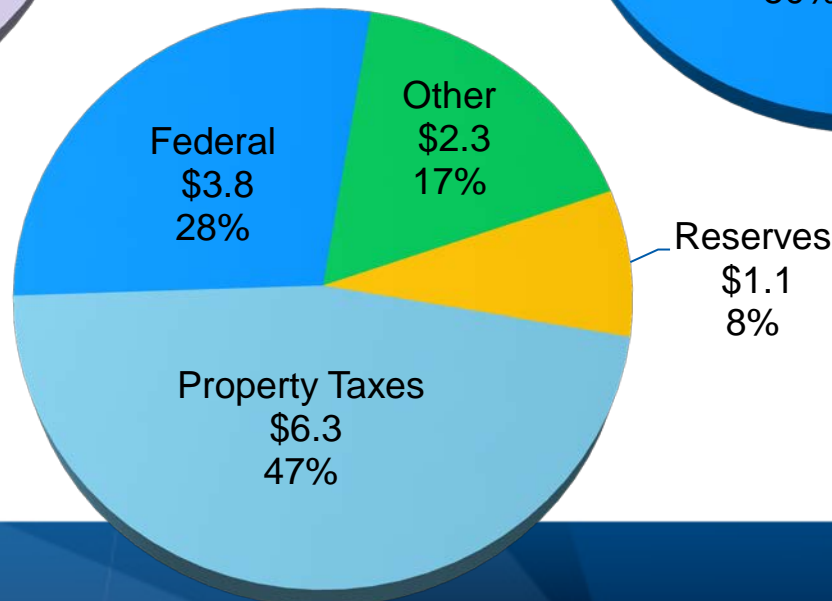
Uses by Department



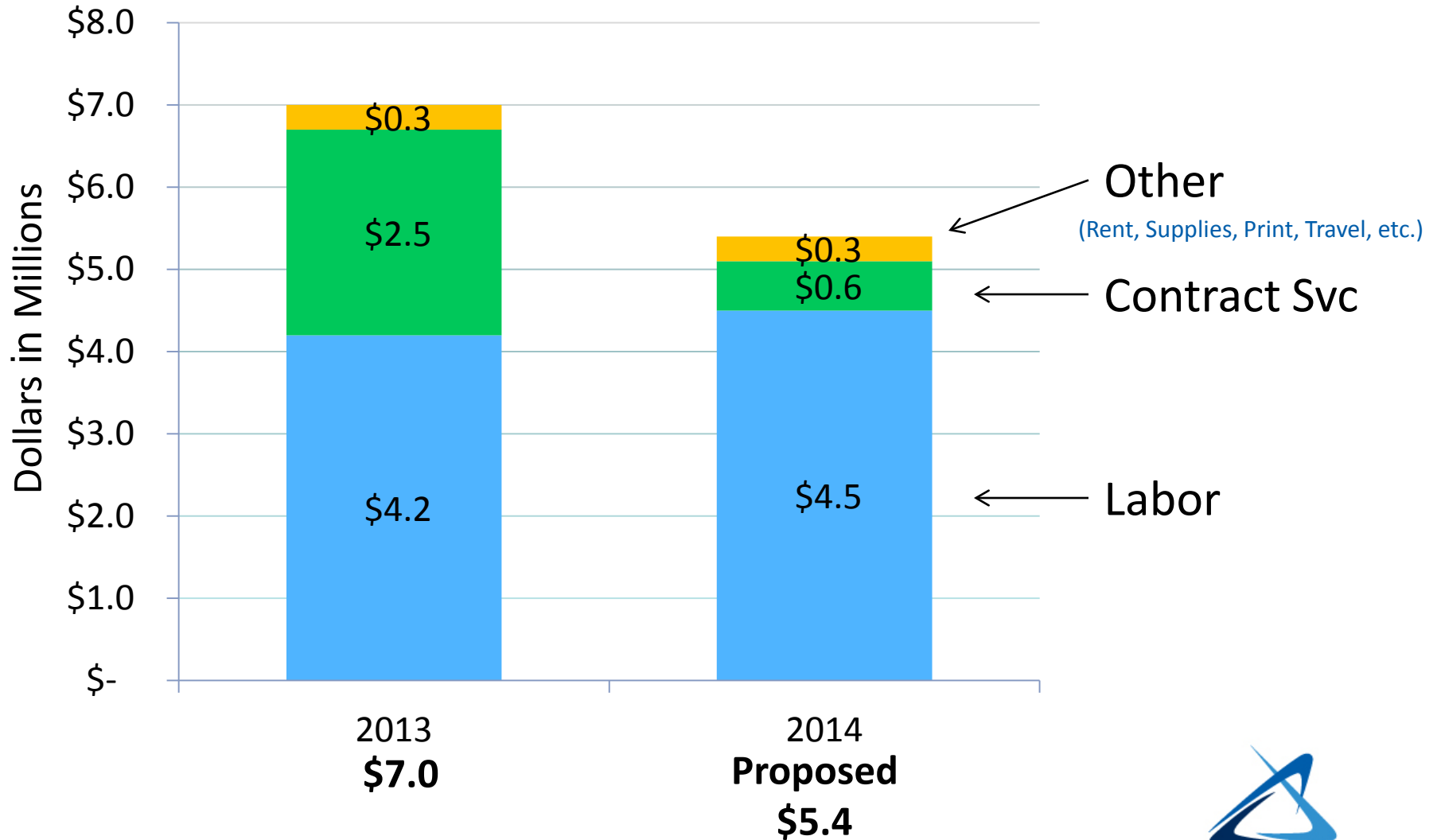
Uses by Category



Sources



CD – General Fund Operating Budget Comparison

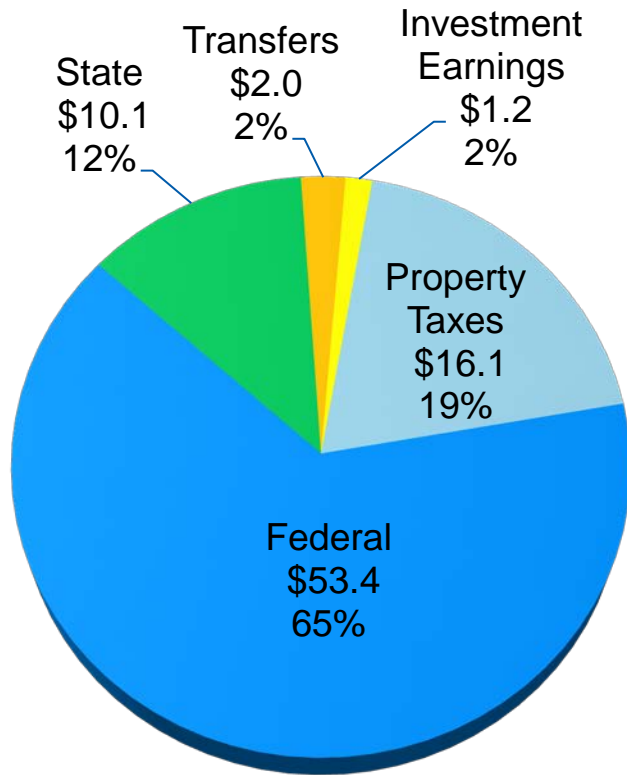


* 2013 Amended Budget

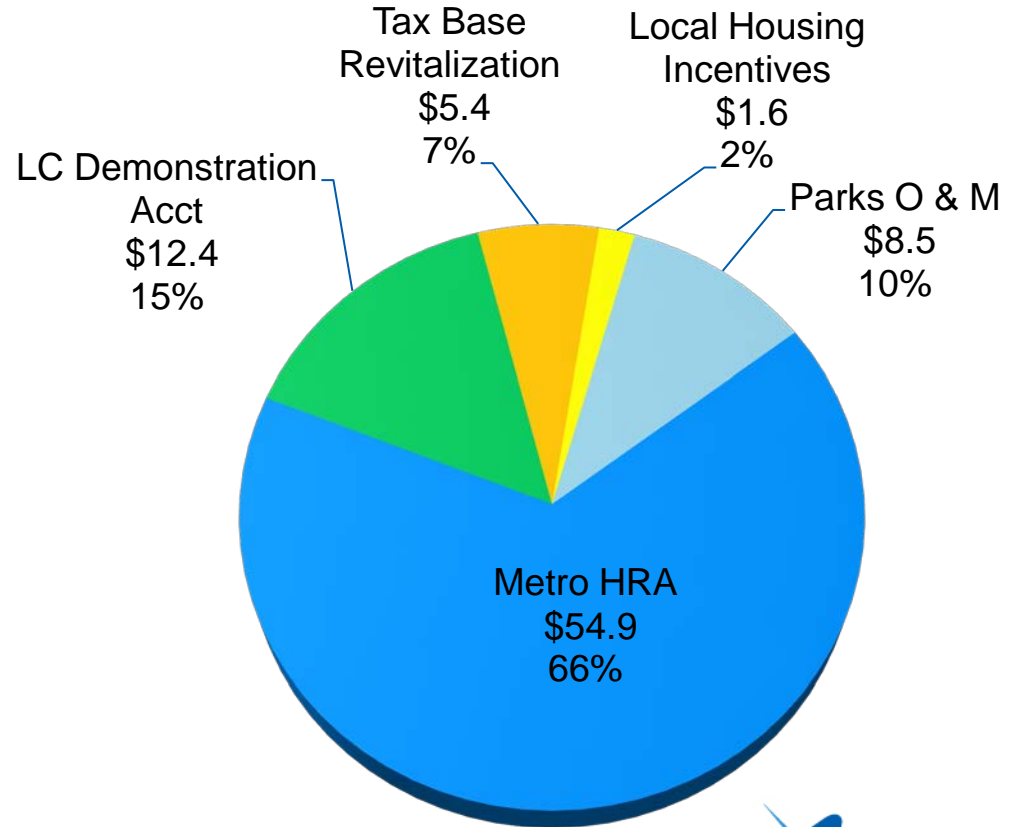


Preliminary Budget – Passthrough - \$82.8M

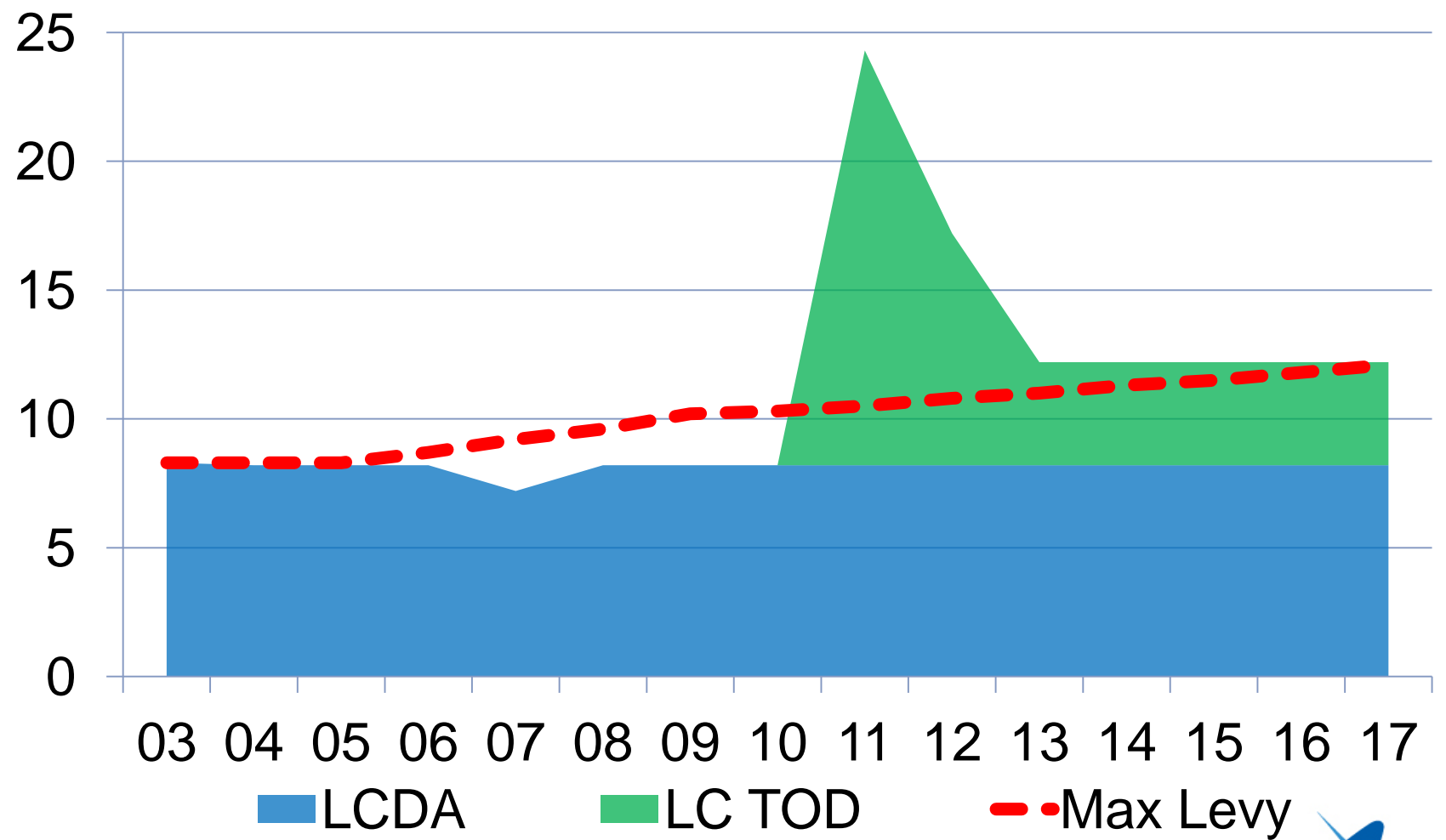
Sources



Uses

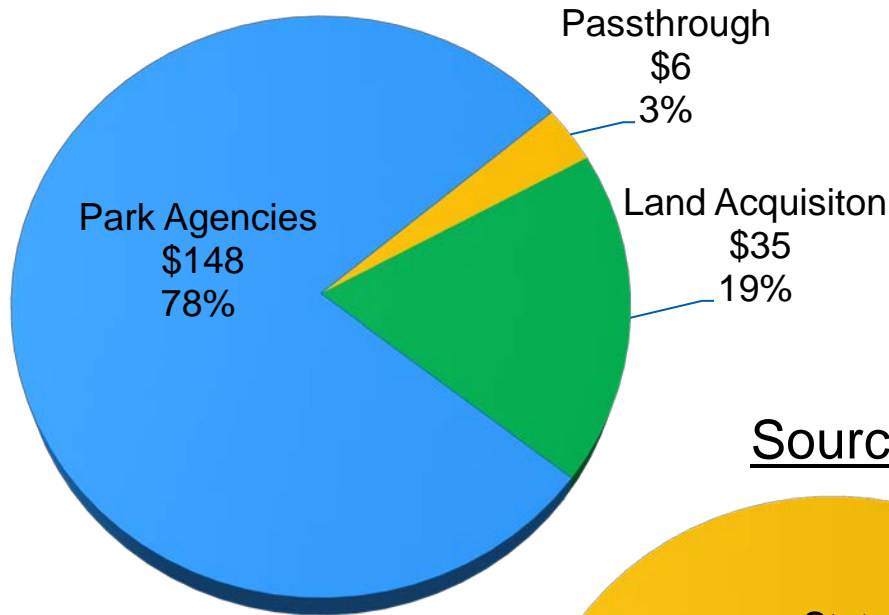


Funding Transit Oriented Development

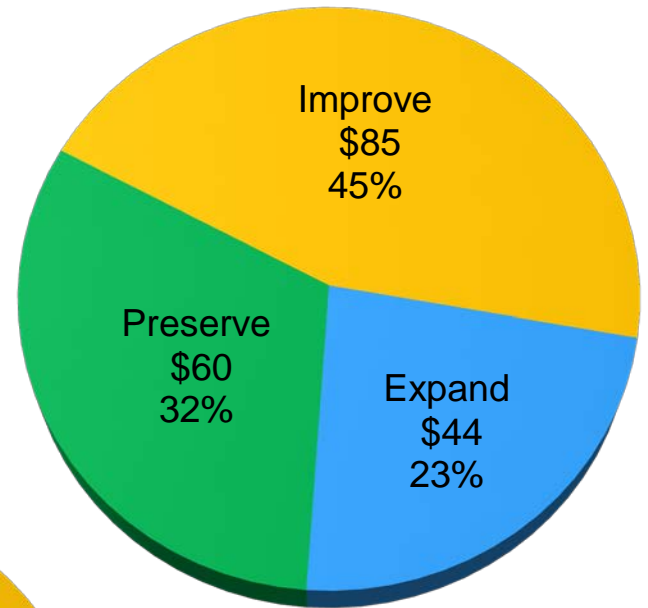


Parks Capital Improvement Plan - \$189M

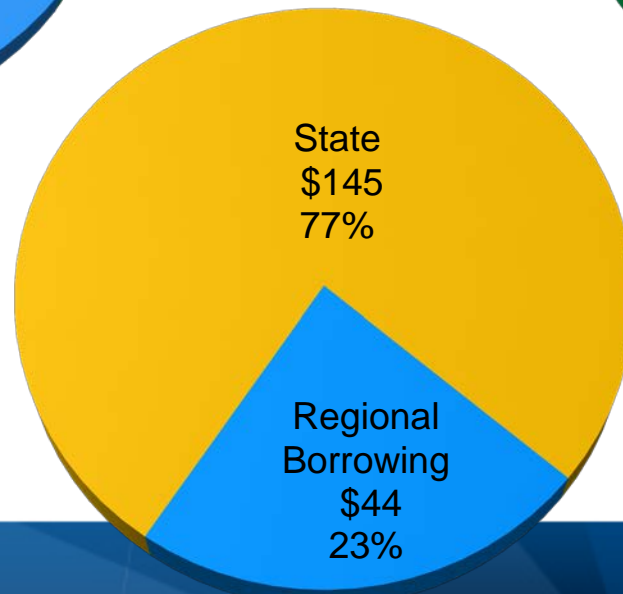
Uses By Category



Uses By Objective



Sources



Annual Capital Spending and Debt Service Supported by Property Tax Levies

