

Regional Administration

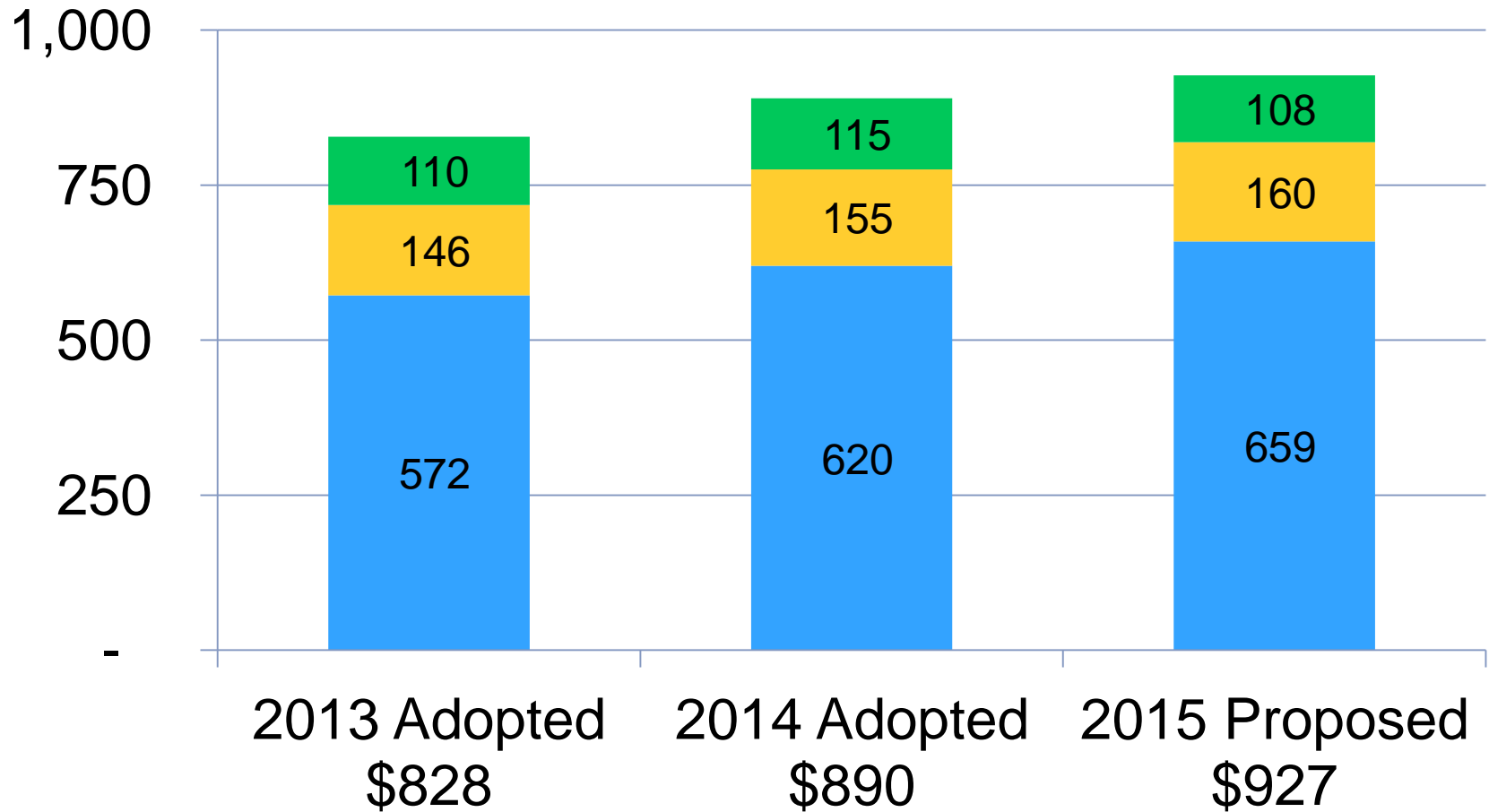
PRELIMINARY

2015 Unified Budget & Levies

August 13, 2014 Management Committee



Proposed 2015 Operating Budget



■ Operations ■ Debt Service ■ Pass-Through



Recommended Levies + 0.5%

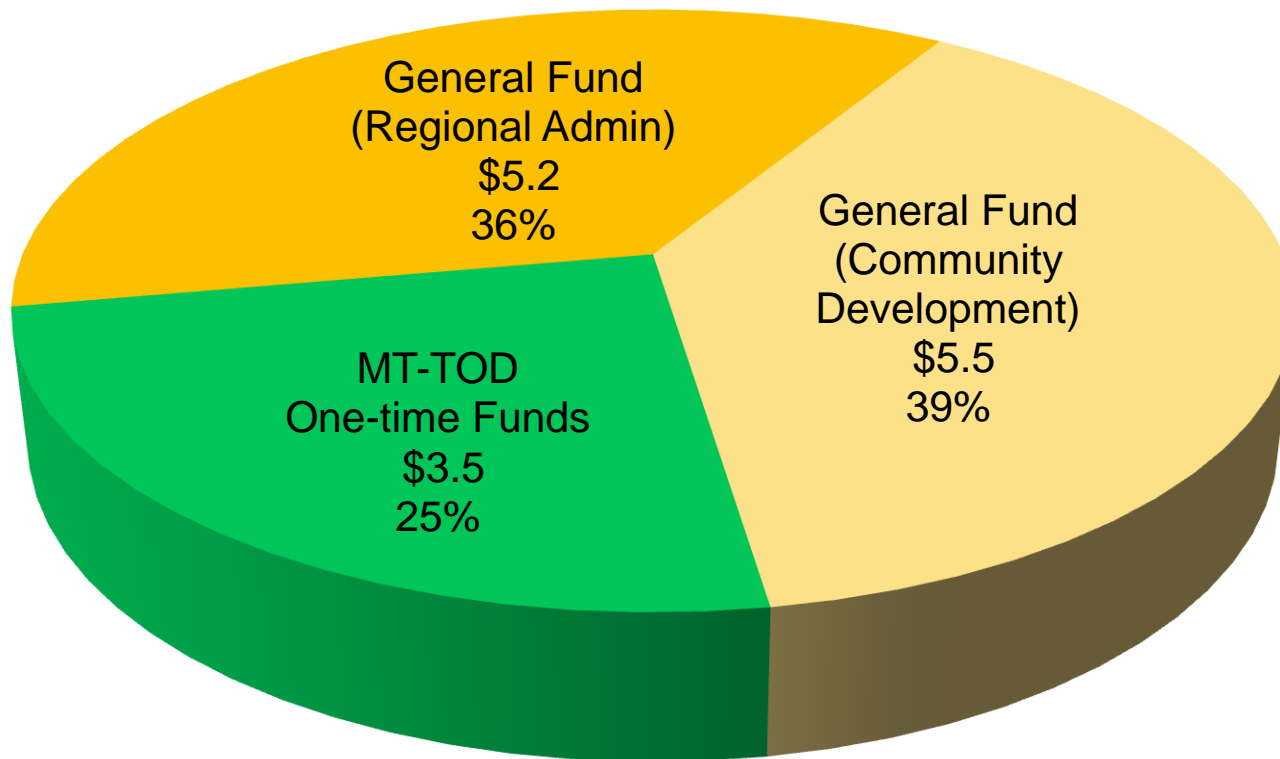
	2014	2015	Limit	
<u>Non-Debt Service Levies</u>				
General Purposes	\$ 14.261	\$ 14.451	\$ 14.451	
Highway Right of Way	-	-	3.884	
Livable Communities:				
- Demonstration Acct	11.194	11.342	11.342	
- Tax Base Revitalization	5.000	5.000	5.000	
Total Non-Debt Levies	\$ 30.455	\$ 30.793	\$ 34.677	88.8%
<u>Debt Service Levies</u>				
Parks	\$ 6.156	\$ 6.400		
Transit	43.430	43.238		
Total Debt Levies	\$ 49.586	\$ 49.638		
Total All Levies	\$ 80.041	\$ 80.431		
	2.0%	0.5%		

*

Dollars in millions

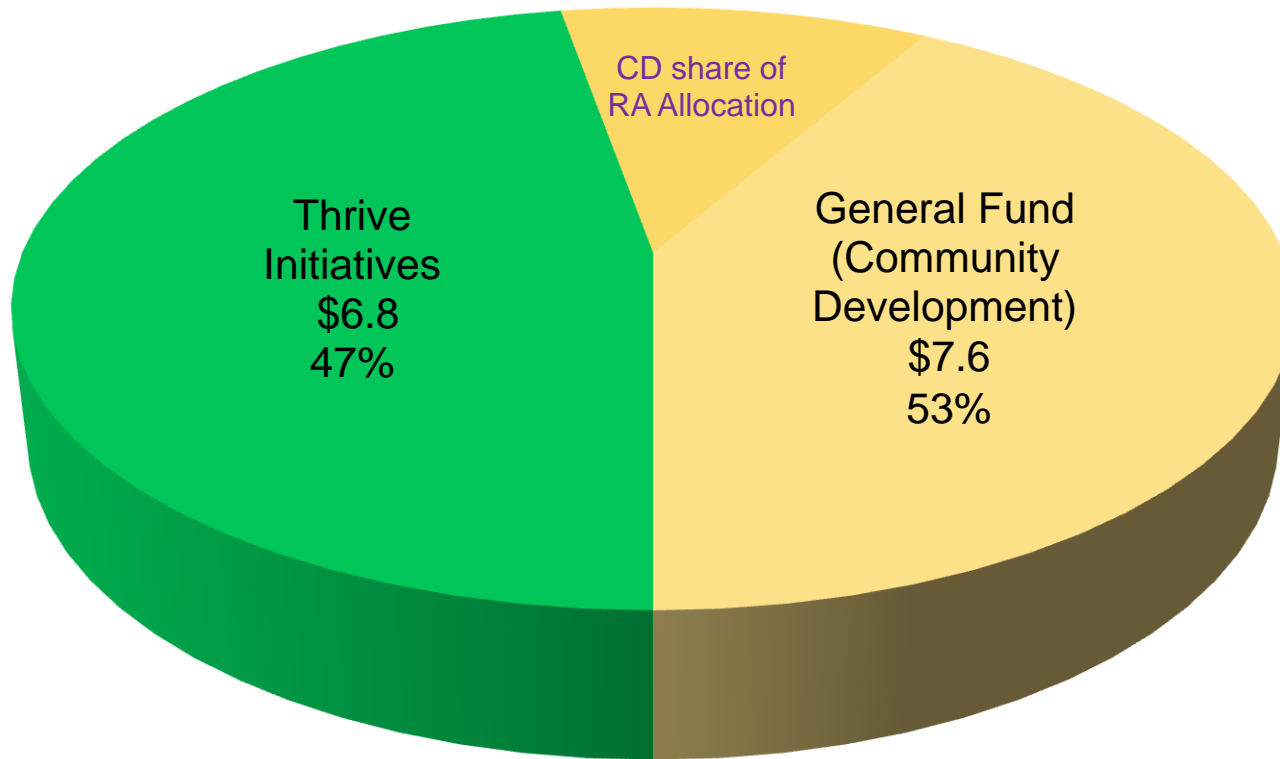


General Purpose Levy Strategy 2014 Budget Distribution (\$14.2 M)

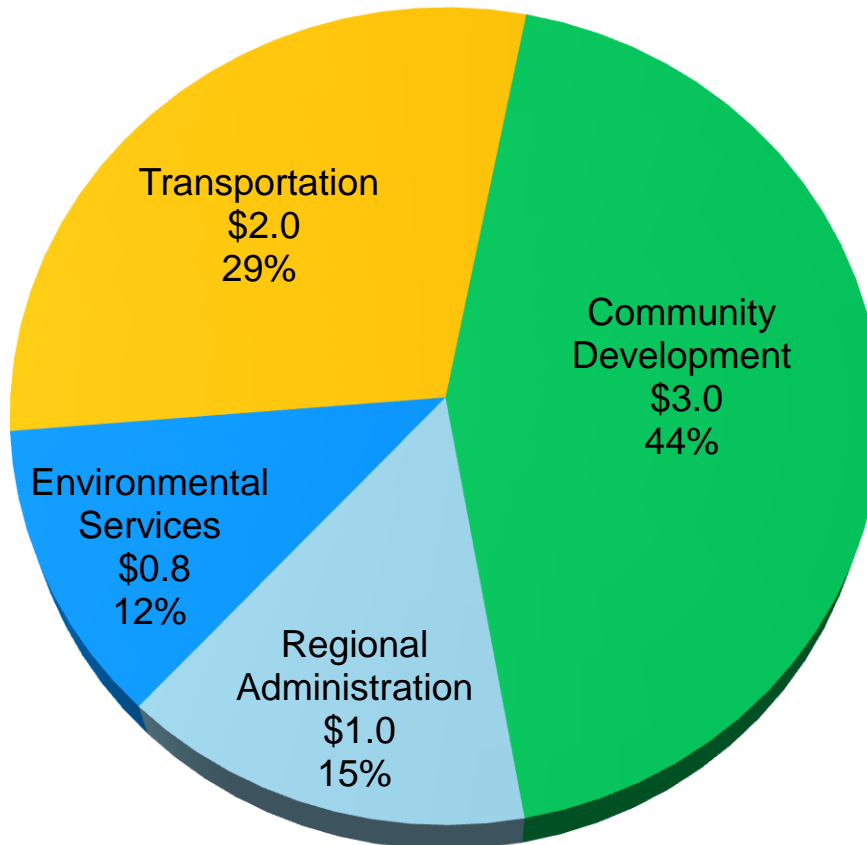


General Purpose Levy Strategy 2015 Budget Distribution (\$14.4 M)

Fully Allocate RA to Operating Divisions



Thrive Initiatives: \$6.8 M



Stewardship

Prosperity

Equity

Livability

Sustainability

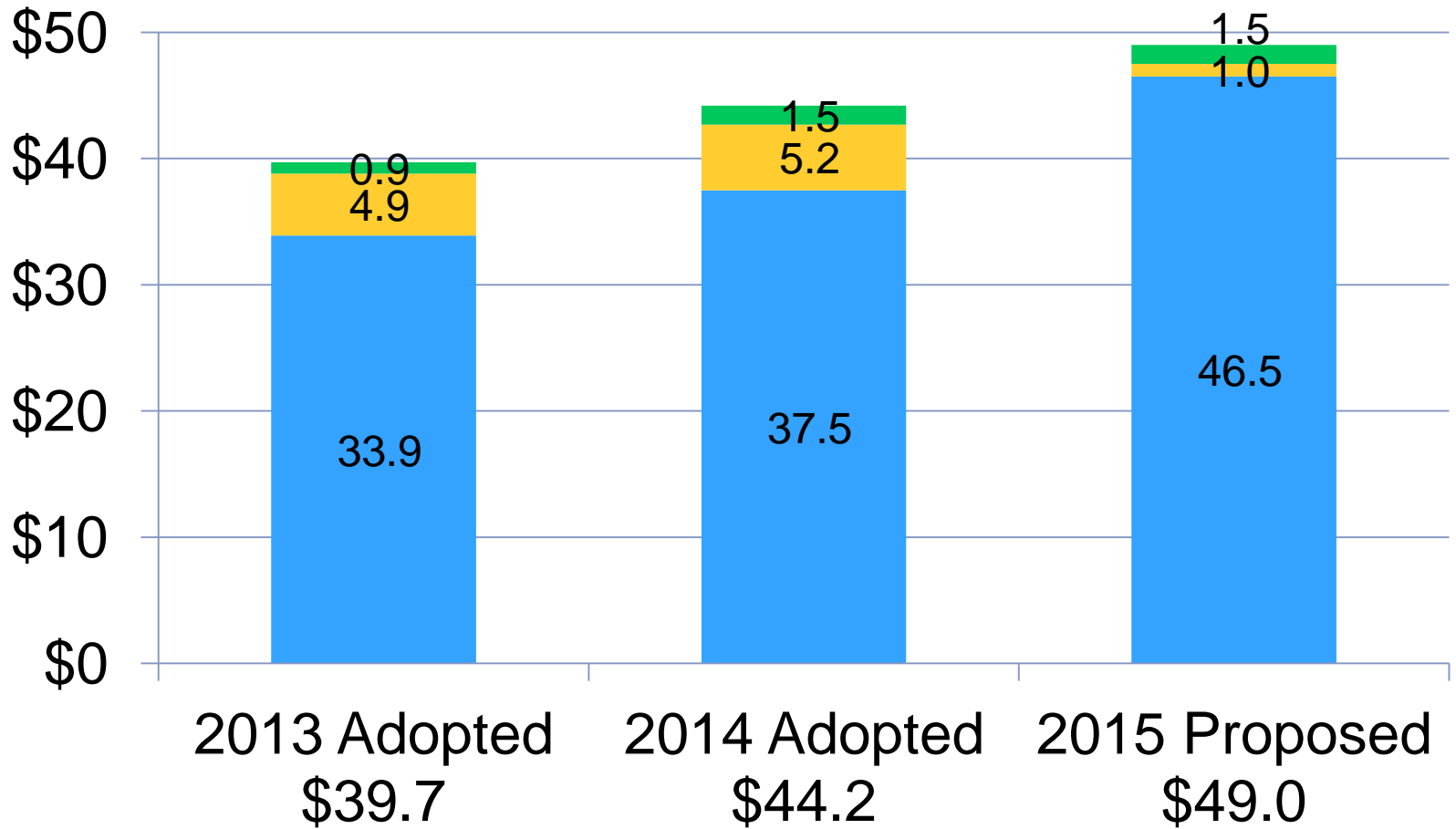
Integration

Collaboration

Accountability



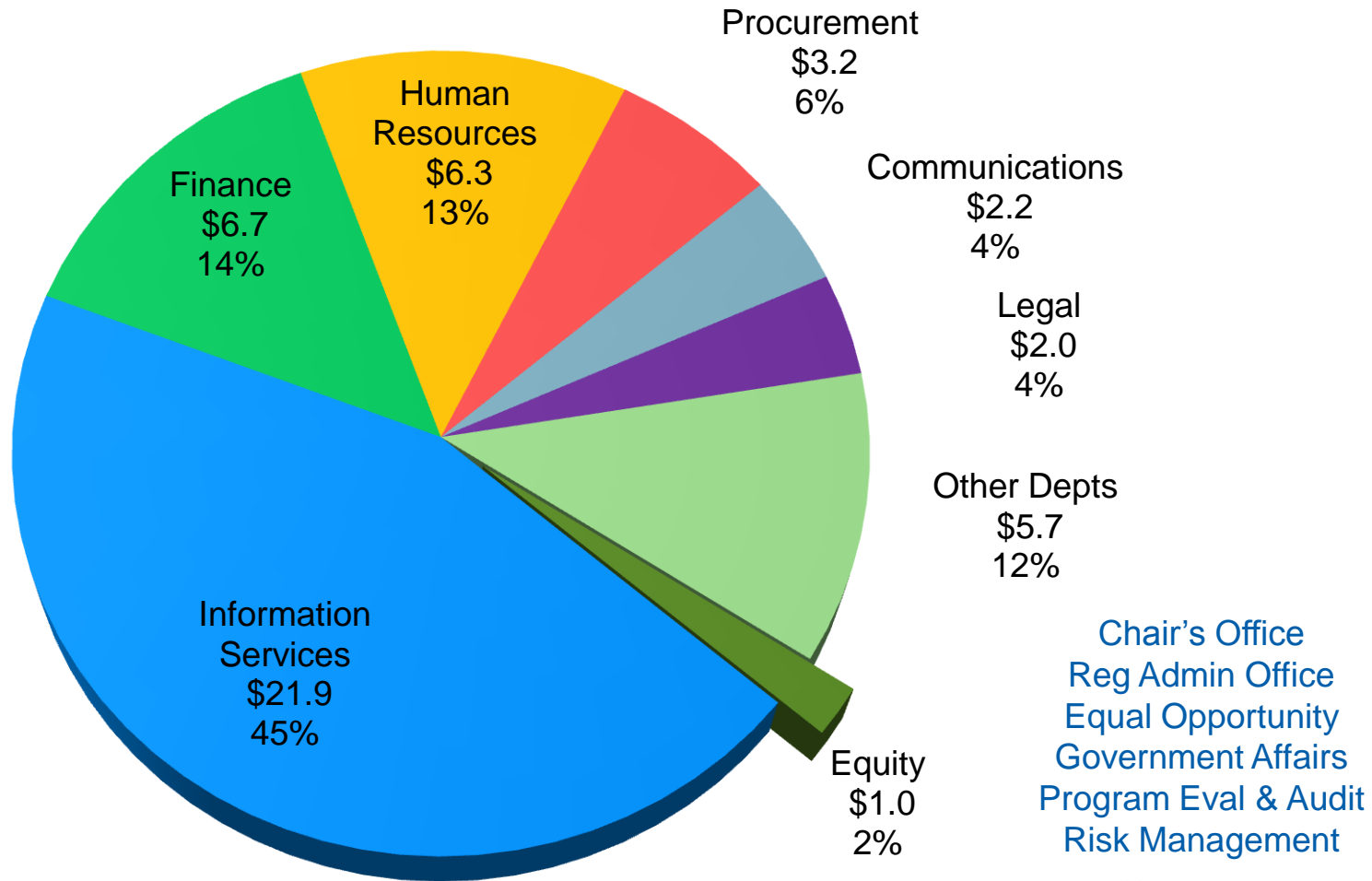
Proposed Regional Administration Sources



■ Allocations ■ GP Levy ■ Other

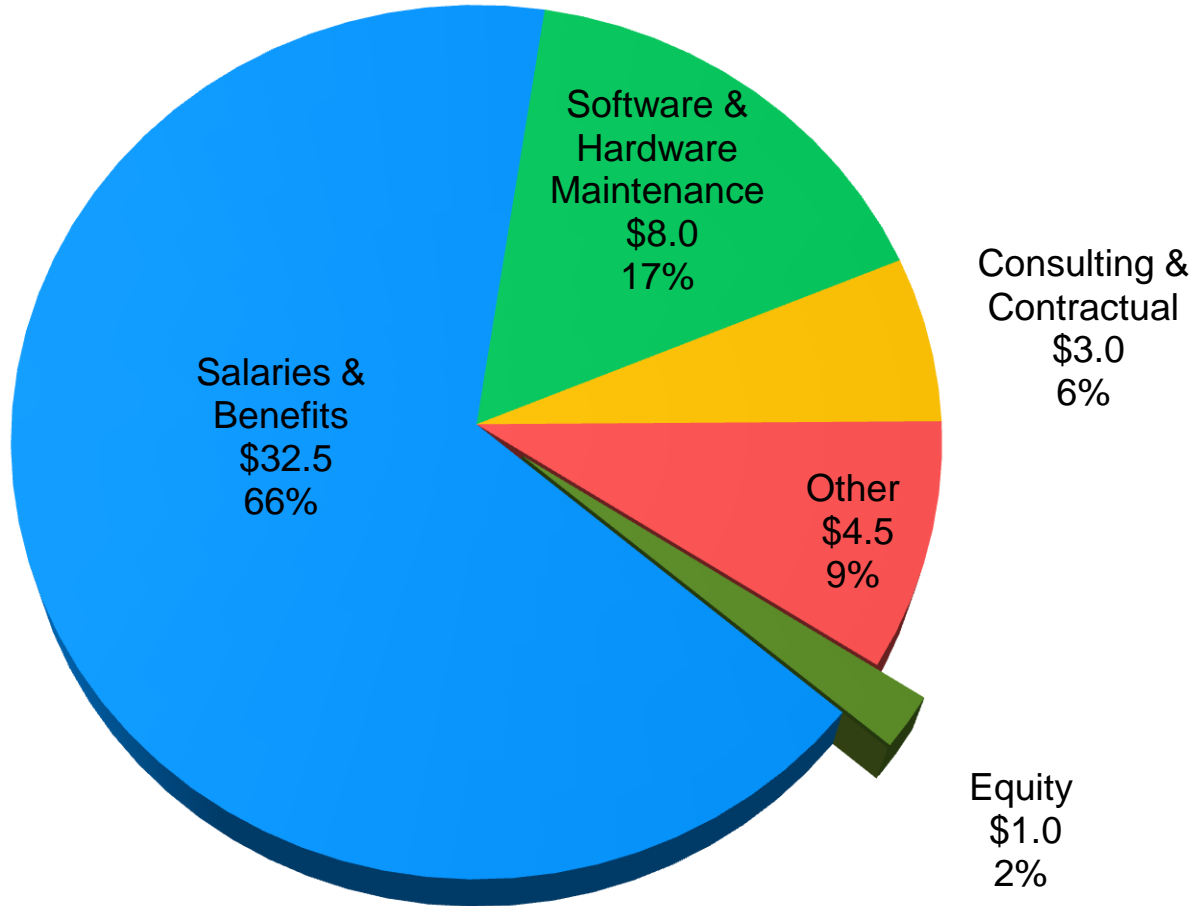
2015 Regional Administration Budget - \$49 M

Uses By Department

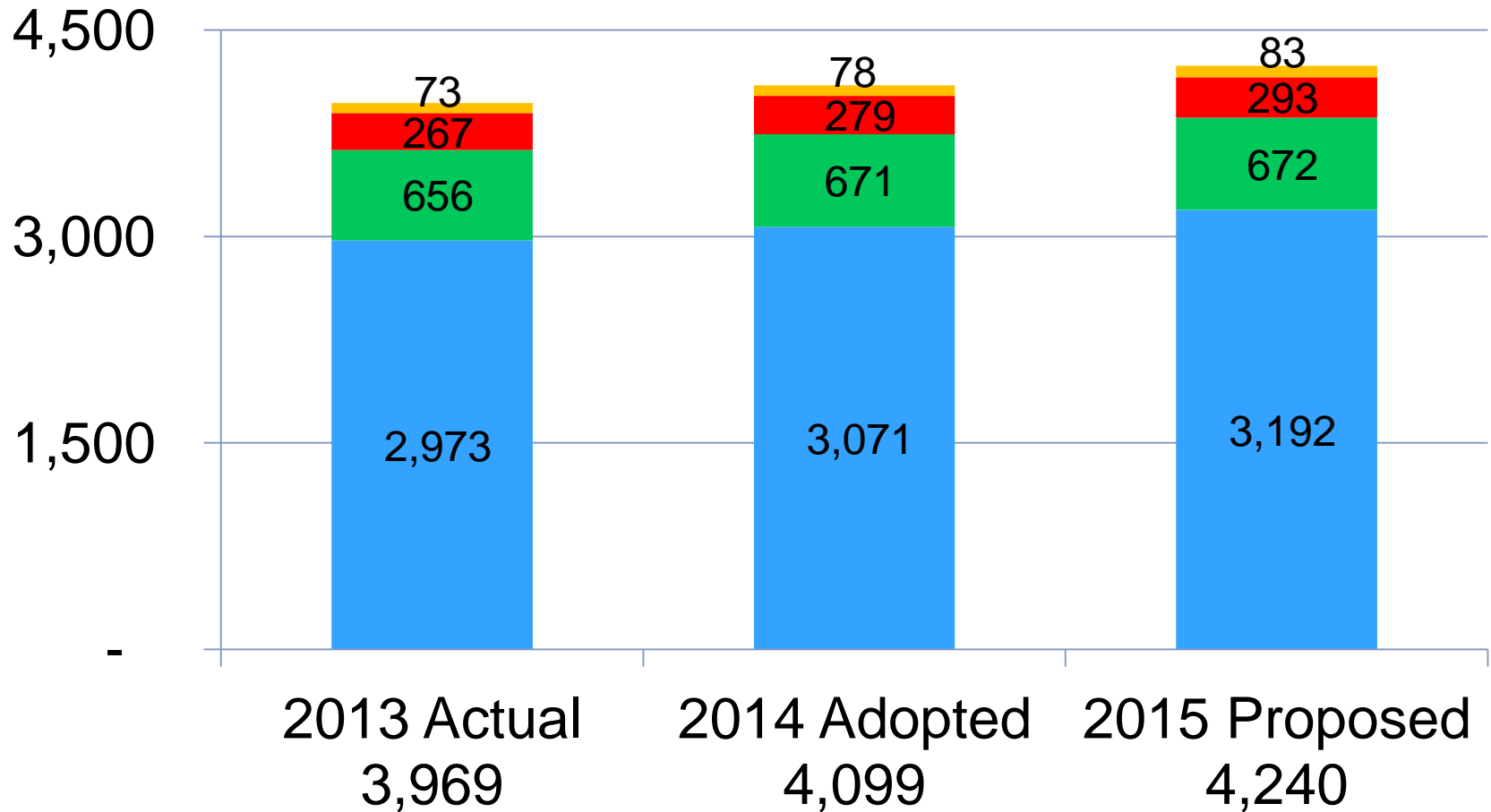


2015 Regional Administration Budget - \$49 M

Uses By Category



Proposed 2015 FTEs



■ Trans ■ ES ■ RA ■ CD