


**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners
Philip Morley, County Administrator

FROM: Carl Smith, Community Development Director 

DATE: August 19, 2013

SUBJECT: Update on Department of Community Development Finances

ATTACHMENT: 2013 DCD Revenue Summary

STATEMENT OF ISSUE:

Maintaining sustainable sources and levels of revenue to support the Department of Community Development's services.

ANALYSIS:

This is an opportunity to update the Board of County Commissioners on the Department of Community Development's (DCD's) current and future revenue and expense projections and discuss methods of maintaining DCD's financial sustainability so that DCD can provide the best community development services possible.

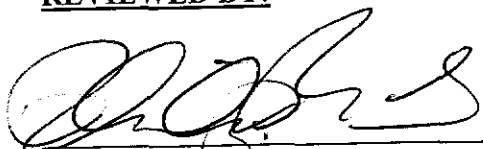
FISCAL IMPACT/COST-BENEFIT ANALYSIS:

No direct fiscal impact of this briefing since no formal Board action will be taken.

RECOMMENDATION:

Receive and discuss this update on DCD finances.

REVIEWED BY:


Philip Morley, County Administrator

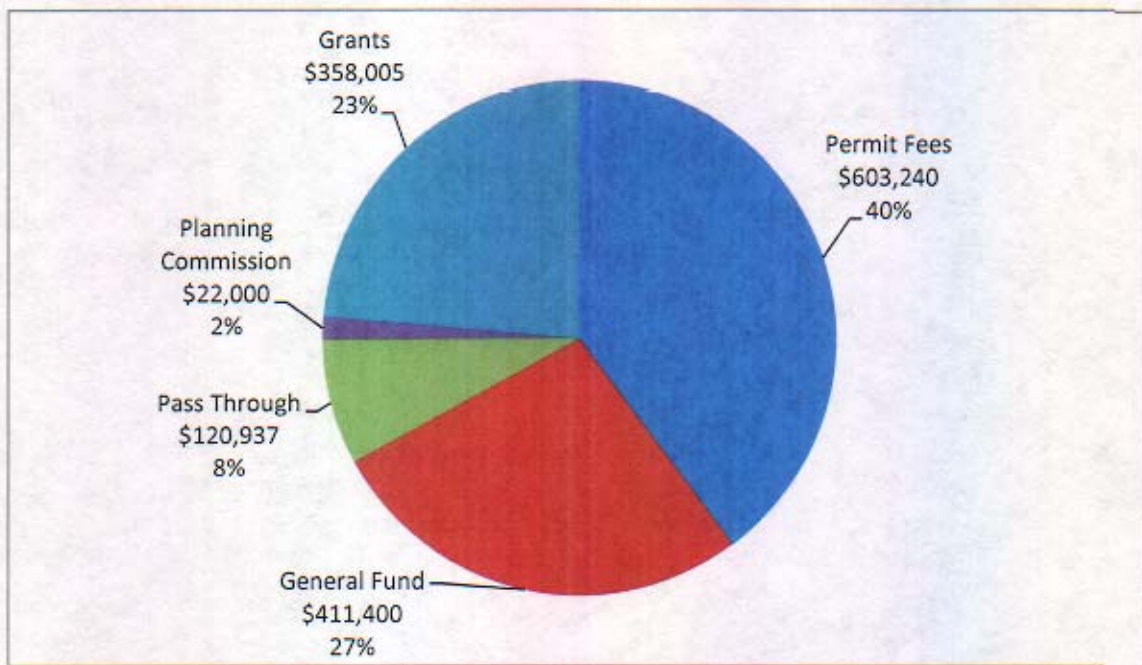
8/15/13
Date

DCD 2013 BUDGET

2013 DCD Revenue Summary ^{*to date}

| | 2013 Budget | % of Total Revenue |
|--|-------------|--------------------|
| Permit Fees | \$603,240 | 39.80% |
| General Fund | \$411,400 | 27.14% |
| Pass Through (Statesman, Fred Hill, Planning Commission) | \$120,937 | 7.98% |
| Grants - Watershed Resource Center | \$358,005 | 23.62% |
| | \$1,515,582 | 100.00% |

2013 Revenue Budget



Grants

GRANT FUNDED STAFF

| GRANT FUNDED STAFF | FTE's | EXPIRES | | 2013 Grant Amt. |
|---------------------------------|-------|------------|------|------------------|
| EPA - WATERSHED RESOURCE CENTER | 3 | 9/30/2013 | 2013 | \$268,224 |
| IN-LIEU FEE | 0.5 | 12/31/2013 | 2013 | \$29,490 |
| NO NET LOSS | 1.65 | 12/31/2014 | 2013 | \$60,291 |
| | | | 2014 | \$232,668 |
| Total Grant Revenue | | | | \$590,673 |