

	A	B	C	D	E	F	G	H	I	J	K	
1												
2				FY 2013 General Fund								
3				Interim Zoning Financial Analysis of Direct Costs - Expenditures and Revenues								
4												
5	Direct Costs Attributable To Interim Zoning -											
6	Actual and Estimated Costs					Revenue Sources To Pay For IZ Costs						
7												
8	Necessary					Available						
9												
10	Development Coordinator	current salary	actual	\$63,615.00		IZ Reserve Fund	\$75,000.00					
11		current benefits	actual	\$32,380.00								
12						Ecos Grant	\$50,000.00					
13	Affordable Housing Study		actual	\$22,900.00								
14						Contingency Fund	\$140,000.00					
15	Sus Ag Study		actual	\$34,945.00								
16						P & Z not spend	\$15,000.00		PUD study			
17	IZ Form Based Code Study	\$95,230 in FY 2014	FY13 estimate	\$55,000.00								
18						P & Z not spend	\$10,000.00		Ortho study			
19	IZ Legal Costs - to date		actual	\$0.00								
20						IZ Application Fees	\$2,670.00		\$178 each	15 applications	2670	
21	IZ Legal Costs - litigation and IZ general	original estimate	estimate	\$50,000.00								
22						Possible						
23	Newspaper Publishing Costs	\$259 to date	actual/estimate	\$300.00								
24						Planning Grant	\$15,000.00					
25	Certified Mailings of IZ decisions		estimate	\$150.00								
26												
27	Probable											
28												
29	Open Space Study		estimate	\$30,000.00								
30												
31	Possible											
32												
33	Changes to LDRs -Consultant assistance to PC		estimate	\$4,000.00								
34												
35	Publish New LDR booklets		estimate	\$500.00								
36												
37	Additional Consultants - facilitate meetings		estimate	\$5,000.00								
38												
39	Possible assistance in staffing Committees		estimate	\$7,000.00								
40												
41	Contingency	5% of estimated costs		\$7,598.00								
42												
43												
44		total actual/estimated expenses		\$313,388.00		total revenues	\$307,670.00					
45												
46												
47												
48												