

Community Development Proposed 2015 Unified Budget Operations, Passthrough, and Capital

**Community Development Committee
August 4, 2014**

Timeline for Budget Development

May 19 & June 4	Discussions with Community Development Committee
Jun 25	Council - “Big-Picture” Operating & Capital Budget
Aug 4	Committee - Division Level Budget Presentations
Aug 13	Council - Division Level Budget Presentation
Aug 27	Council - Adopt Preliminary Budget & Levies
Oct	Council - Adopt Public Comment Drafts
Dec 10	Council - Adopt Final Budget & Levies



Making Budget Connections to Thrive

Ask: How does the initiative...

Stewardship

- Manage and/or protect natural resource?
- Preserve, maintain, or leverage existing infrastructure investments?
- Leverage infrastructure investments with land use?
- Responsibly manage public financial resources?

Prosperity

- Support the needs of businesses and job creators?
- Balance major investments across the region?
- Enhance infrastructure, amenities, & quality of life for competitiveness?
- Encourage redevelopment and infill development?



Making Budget Connections to Thrive

Ask: How does the initiative...

Equity

- Build a more equitable region?
- Create choices for all residents, across race/ethnicity, income and ability?
 - Choices for housing, transportation, recreation, etc.
- Engage a full cross-section of the community?

Livability

- Provide choices for changing demographics?
- Expand access to amenities, recreation, bicycling, and walking places?
- Promote health communities and active living?



Making Budget Connections to Thrive

Ask: How does the initiative...

Sustainability

- Promote wise use of water?
- Minimize, respond to, or prepare climate change?
- Operate sustainably by reducing energy, water use, or waste?

Integration

- Move beyond organizational silos?
- Leverage multiple authorities/policy areas?
- Coordinate effectively with internal and external partners?



Making Budget Connections to Thrive

Ask: How does the initiative...

Collaboration

- Build partnerships or reciprocal relationships outside the Council?
- Approach issues using the Council's convening role?
- Expand technical assistance and information to support local planning?

Accountability

- Use a data-driven approach to measure progress?
- Expand transparency of information?
- Promote the accountability to the Thrive outcomes?



2015 Budget - CD Thrive initiatives

General Purpose Levy Use - \$3 M

- **\$0.9 M – Ongoing Budget Use**

- Housing & Redevelopment Authority (\$757 K)
 - Mobility Counseling
 - Fair Housing Activities
 - RA Allocation Subsidy
- Parks Equity Activities (\$100 K)

Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

Accountability





2015 Budget – CD Thrive initiatives

General Purpose Levy Use - \$3 M

- **\$2.1 M – One-time Budget Use**

- Community Development:

- Comprehensive Planning Grants (\$500K)
- Parks Visitors Survey (\$100K)
- Strategic Land Acquisition (\$1.0M)
- Climate Change (\$500K)

Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

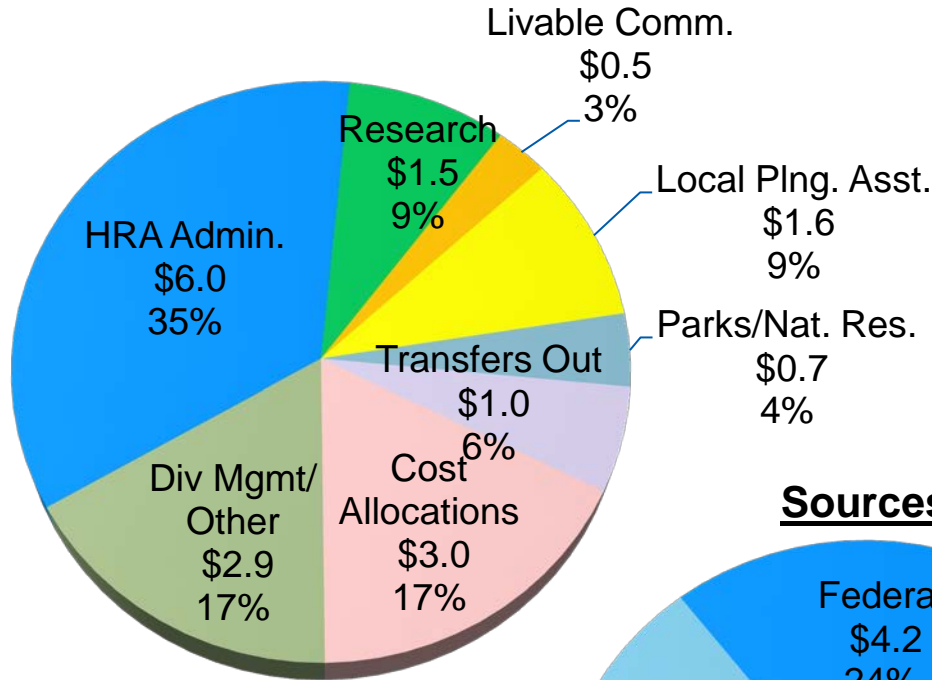
Accountability



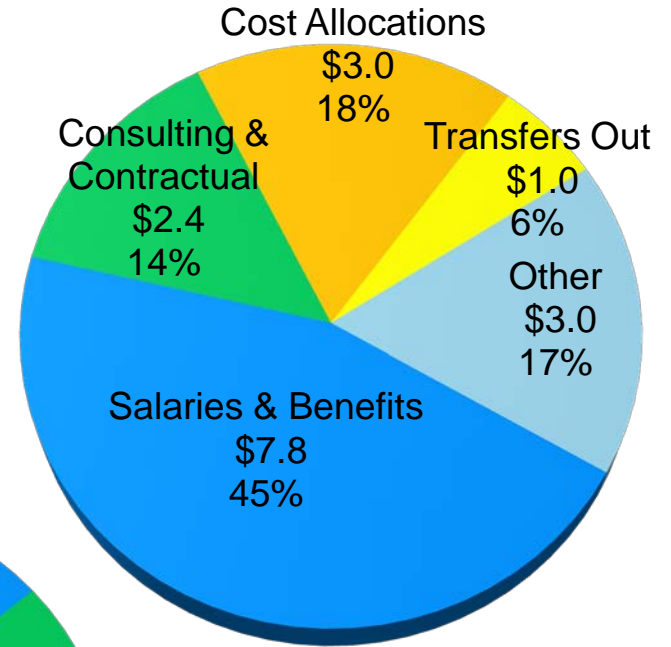


\$17.2 M

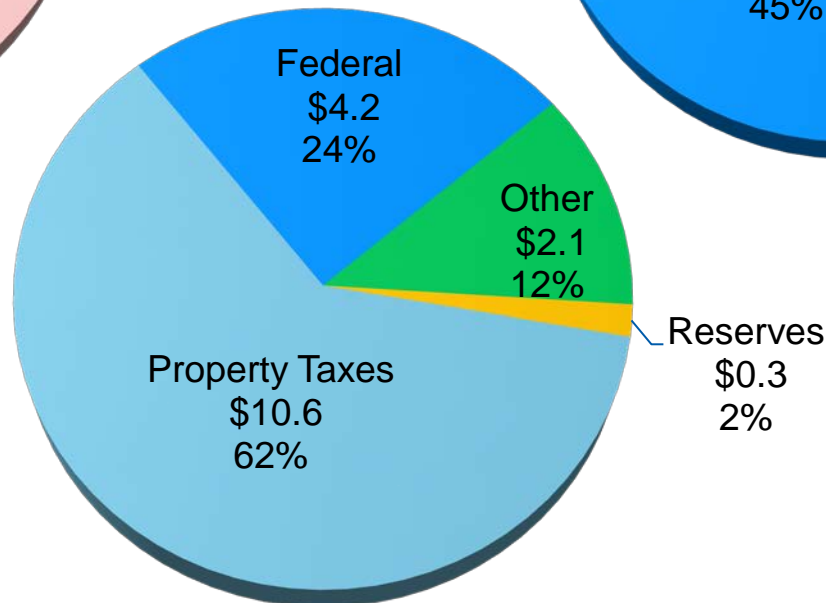
Uses by Department



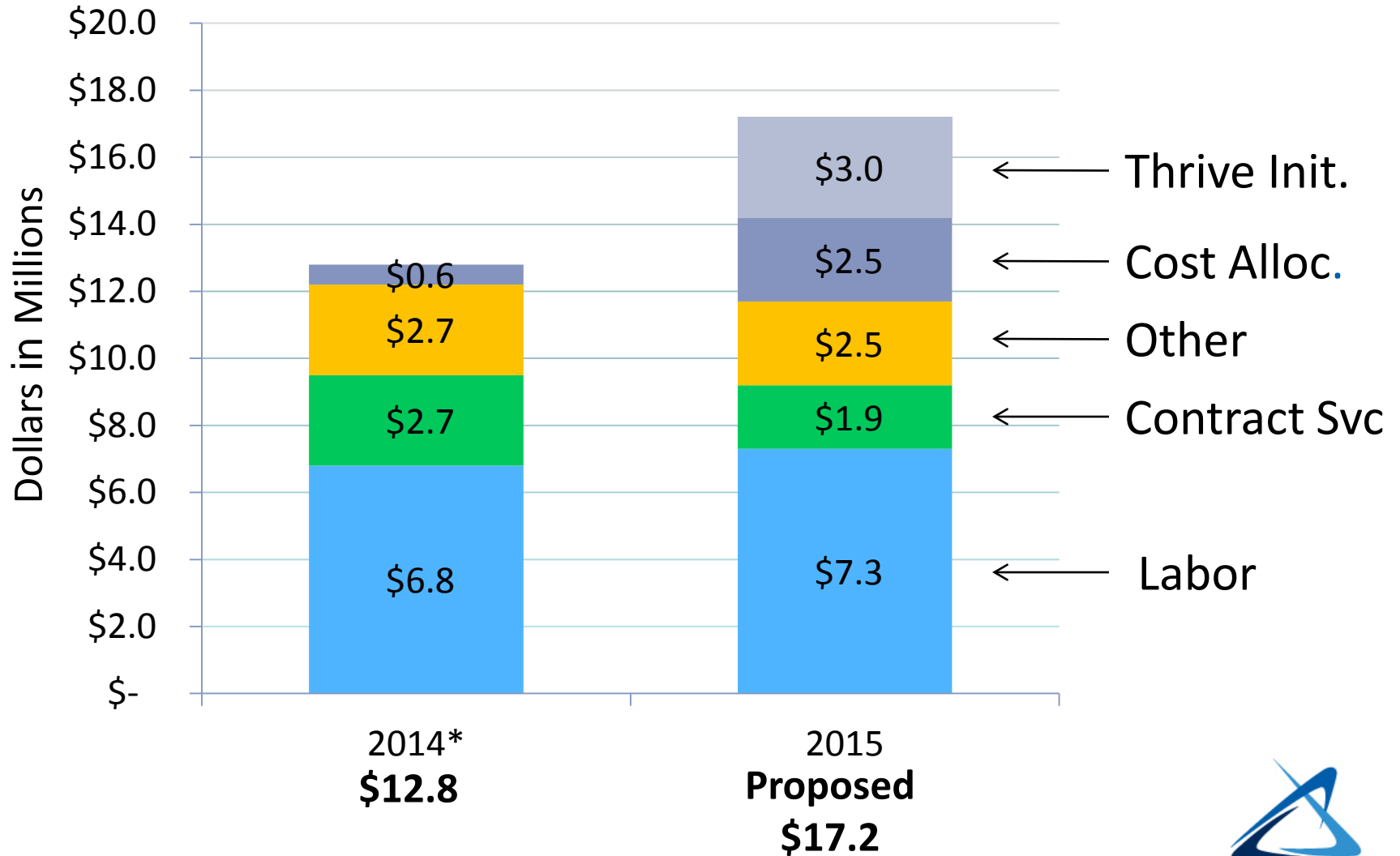
Uses by Category



Sources



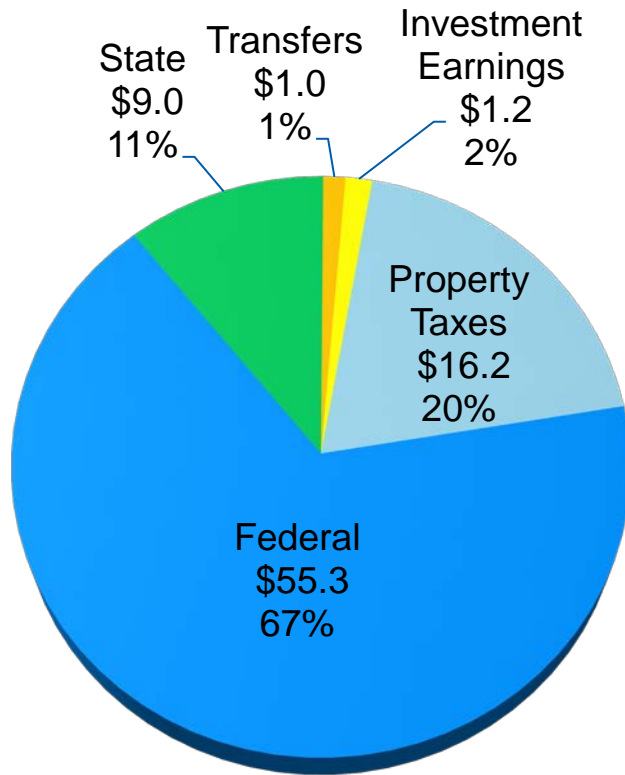
CD –Operating Budget Comparison



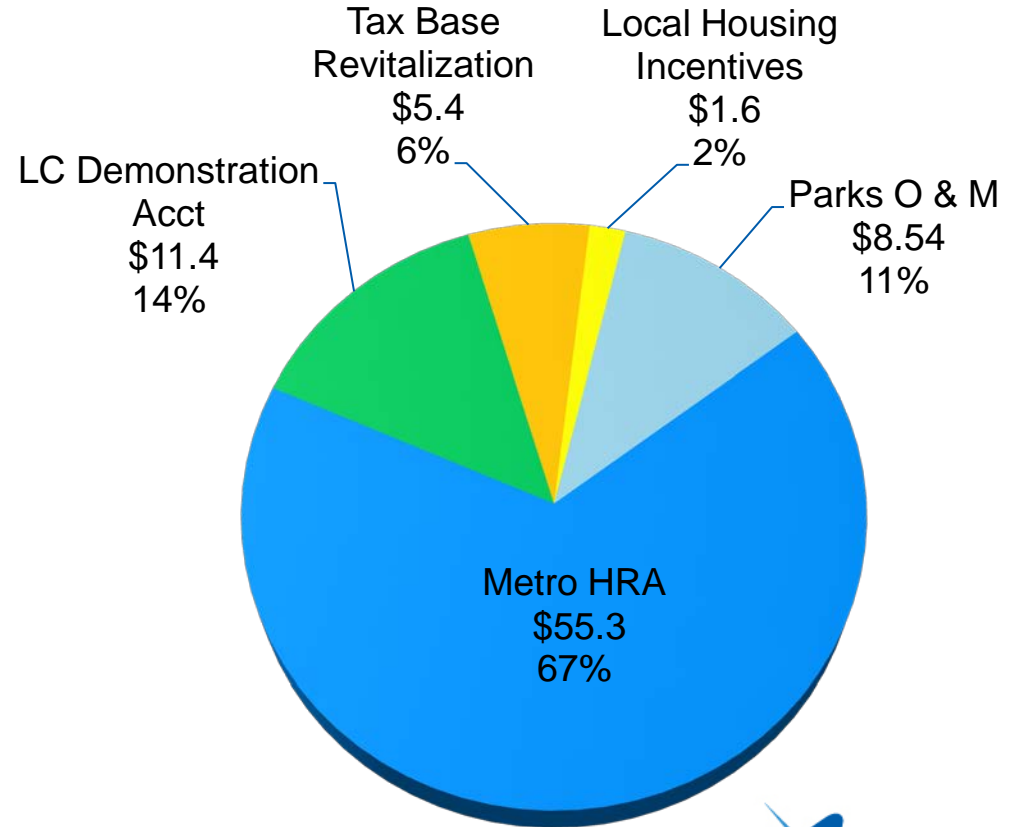
* 2014 Amended Budget

Preliminary Budget – Passthrough - \$82.3M

Sources

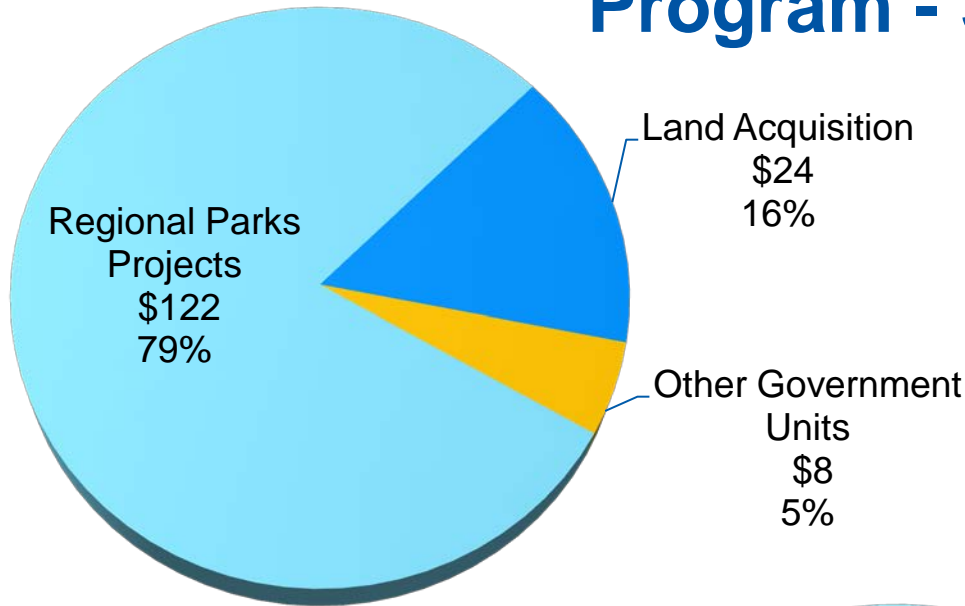


Uses

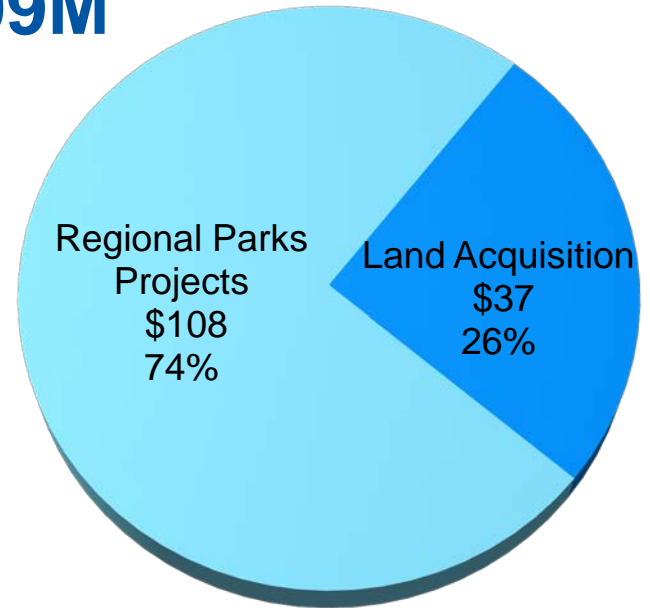




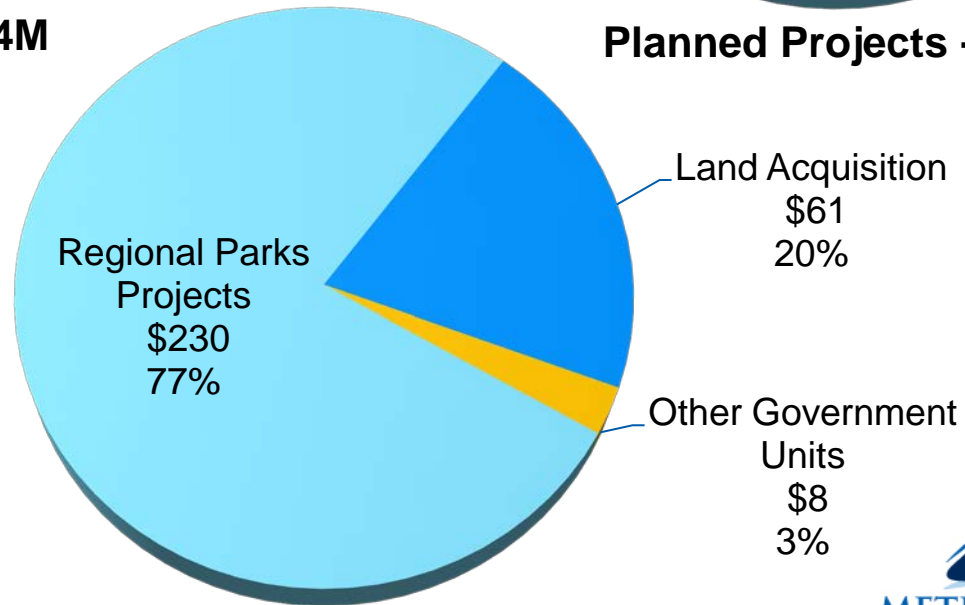
Parks & Open Spaces 2014 Capital Improvement Program - \$299M



Authorized Projects - \$154M



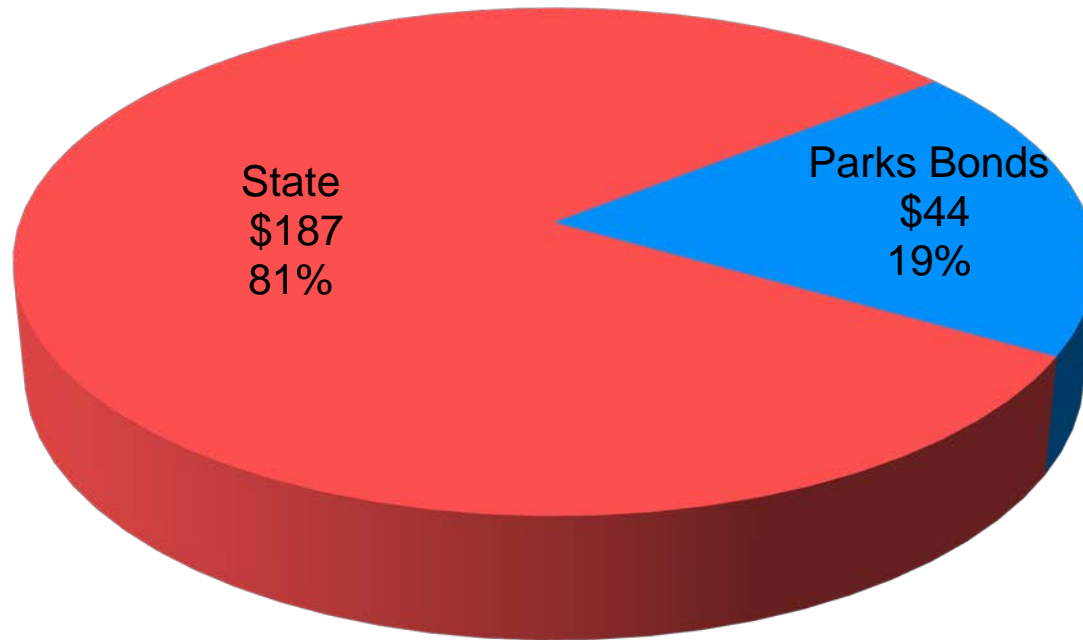
Planned Projects - \$145M



Projects By Category - \$299M



Financing the CIP: Sources of Funds Authorized and Planned Projects



\$ in Millions

CD Capital Program

- **2015 CIP will be presented to Council in October**
 - Will add planned capital spending for 2020
 - Will remove completed projects from authorized
 - Will assume same level of regional bonding (\$7M/yr) and state bonding (\$11M per biennium)
 - Will assume higher Parks and Trails Legacy funding than in 2014 CIP (\$16.4M/yr versus \$14.4M/yr)
 - Will assume \$5.2 M of regional bonding not needed to match State funds finances new grant program to strengthen equitable use of Regional Parks System (2040 Regional Parks Policy Plan)