

Community Development Committee

Meeting date: April 20, 2015

Subject: 2016 Community Development Division Budget Discussion

District(s), Member(s): All

Policy/Legal Reference: Information Only

Staff Prepared/Presented: Beth Reetz, Acting Community Development Division Director, 651-602-1060

Division/Department: Community Development Division

Proposed Action

For discussion purposes only.

Background

This item is a discussion by Committee Members to prompt Committee direction to staff as they prepare the 2016 Community Development Division Budget for Committee and Council consideration.

The Council's 2015 adopted Unified Operating Budget included three **ongoing** uses from the general purpose levy related to Thrive Initiatives:

- Support of Fair Housing Activities \$ 100,000
- Regional Parks Equity Activities \$ 100,000 (staffing)
- Support of Mobility Counseling Program \$ 200,000 (staffing)

The Council's 2015 adopted Unified Operating Budget included four **one-time** uses of the general purpose levy related to Thrive Initiatives:

- Comprehensive Planning Grants to Communities \$ 500,000
- Parks Visitor Survey \$ 100,000
- Support of Climate Change Activities \$ 500,000
- Support of Strategic Site Acquisition \$1,000,000

Work related to the **ongoing** uses of the general purpose levy is underway and will be continuing. Work related to the **one-time** uses of the general purpose levy will get underway in 2015 but is anticipated to carry forward into 2016.