



# **Community Development Proposed 2018 Unified Budget Operations, Pass-Through, and Capital**

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**Community Development Committee  
July 17, 2017**

# Timeline for Budget Development

June 5	Committee – Division Preliminary Discussion
Jul 17	Committee - Division Level Budget Presentations
Aug 9	Council - Division Level Budget Presentation
Aug 23	Council - Adopt Preliminary Budget & Levies
Oct 25	Council - Adopt Public Comment Drafts
Dec 13	Council - Adopt Final Budget & Levies

# General Purpose Levy Use

## Thrive in Motion

- Transit Oriented Development office and Staff
- LCA TOD grant category
- Housing policy, planning and development staff capacity
- Additional research capacity
- Community Choice Program and staff
- Park Ambassador Program and staff
- Climate resiliency planning and research capacity
- Economic competitiveness capacity
- Fair housing initiatives support
- Planning grants for Communities
- Strategic land acquisition for affordable housing
- Increased support for affordable housing gap financing(LHIA)

Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

Accountability



# 2018 Budget - Thrive in Motion General Purpose Levy Use

## One-time Budget Use

- \$1.4M General Purpose Levy

To assist regional efforts to reduce the loss of naturally occurring affordable housing

Stewardship

Prosperity

Equity

Livability

Sustainability



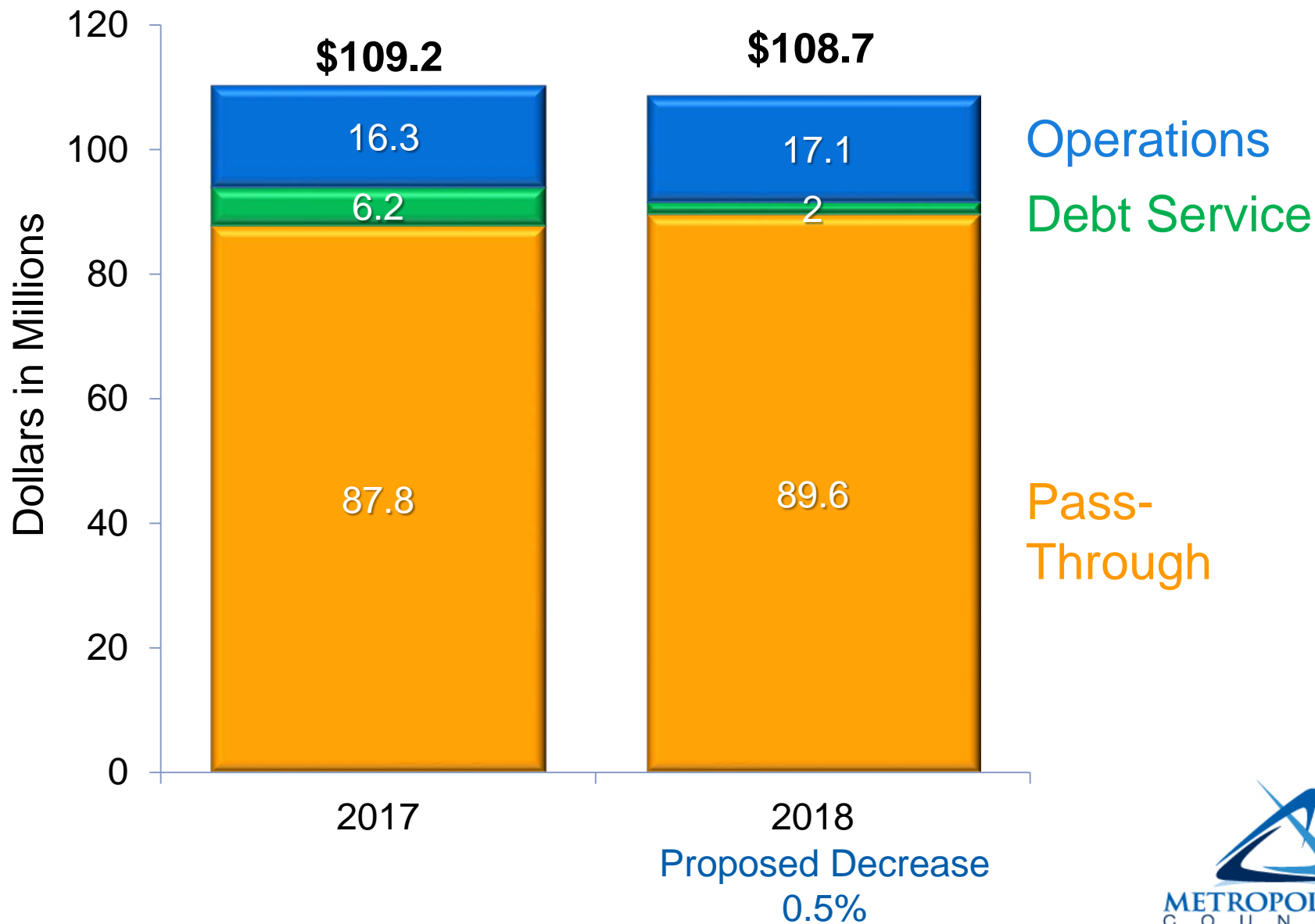
Integration

Collaboration

Accountability

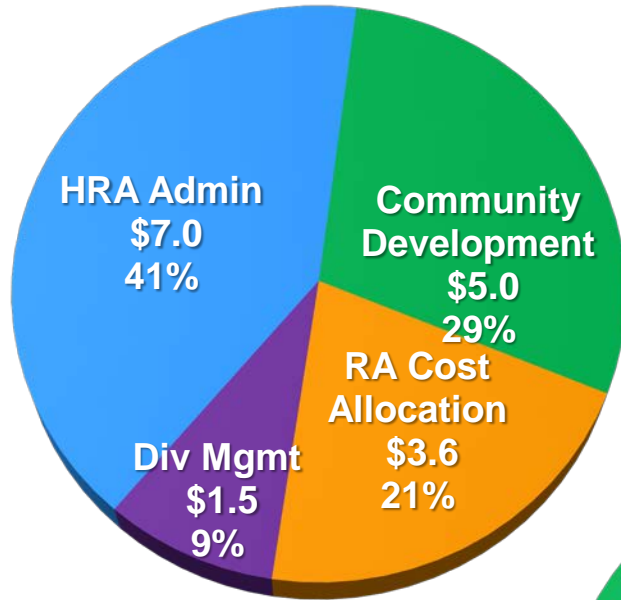


# Operating Budget Trend - Expenses & Uses

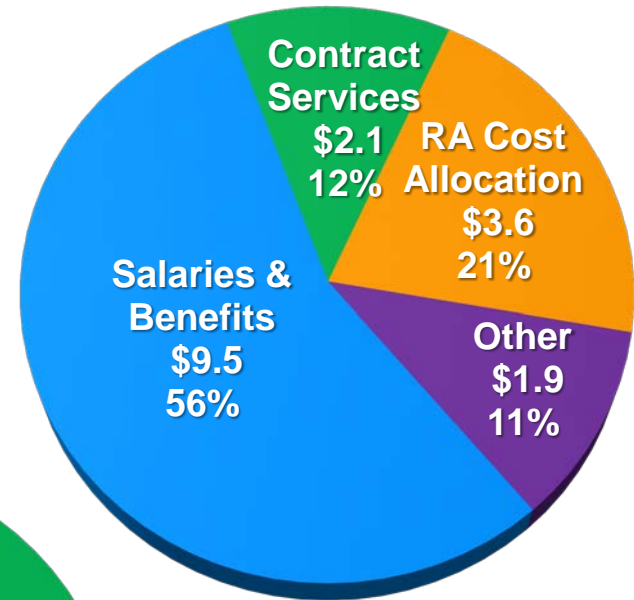


# Proposed Operations Budget \$17.1 M

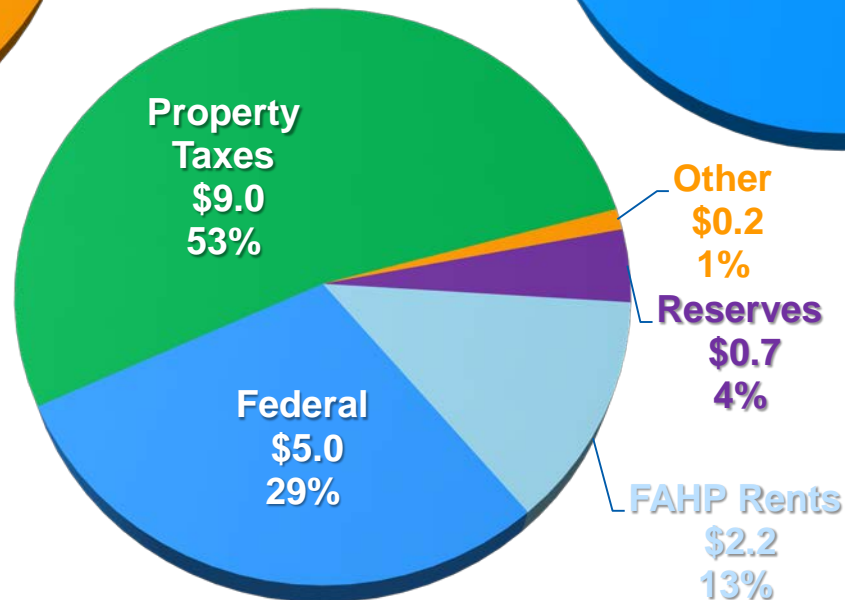
Uses by Department



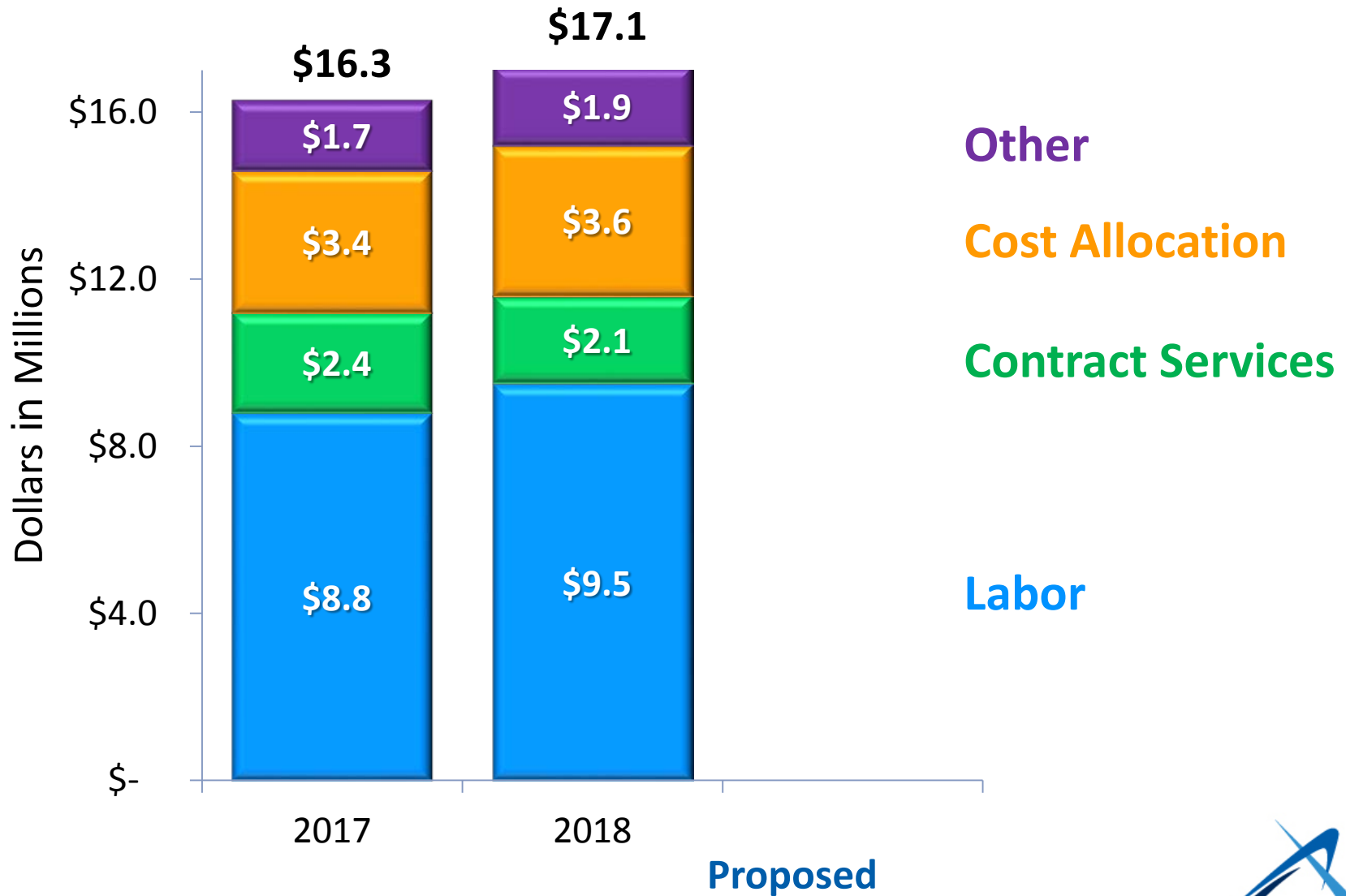
Uses by Category



Sources

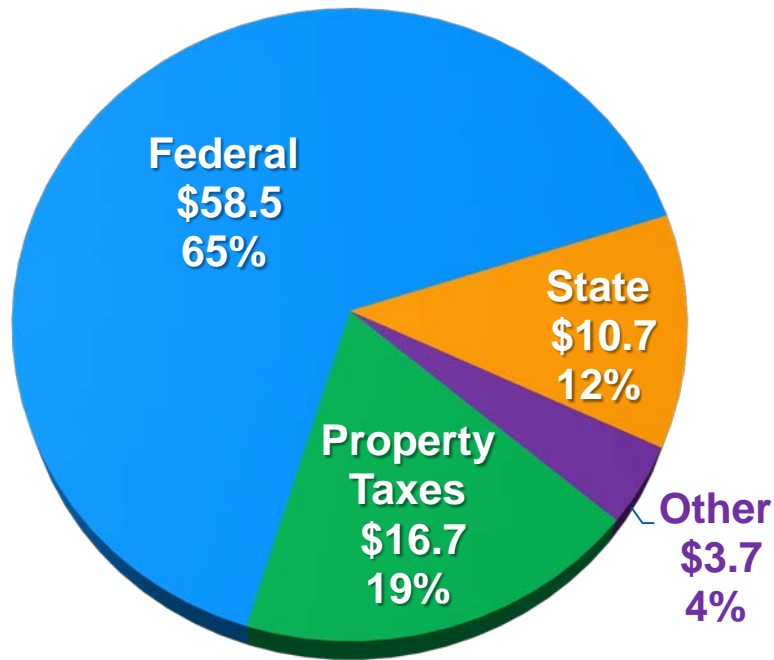


# Proposed Operations Budget Comparison

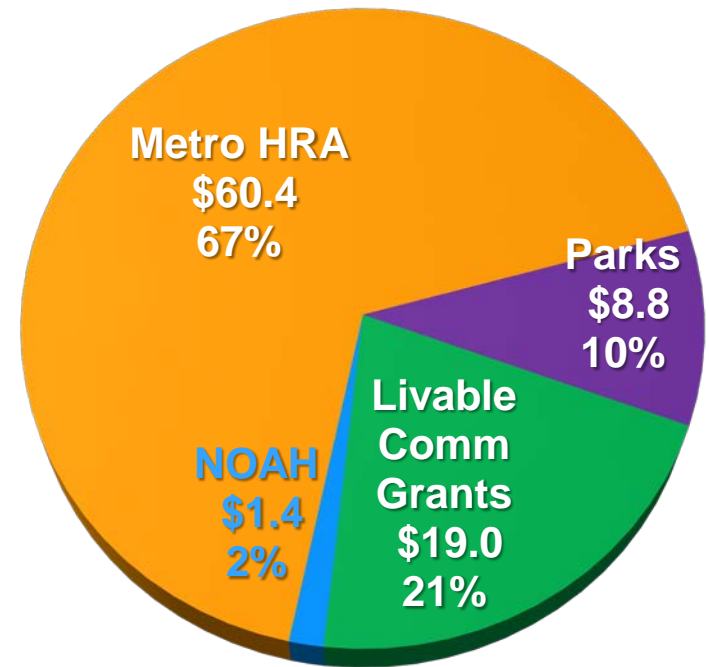


# Proposed Budget – Passthrough - \$89.6M

## Sources

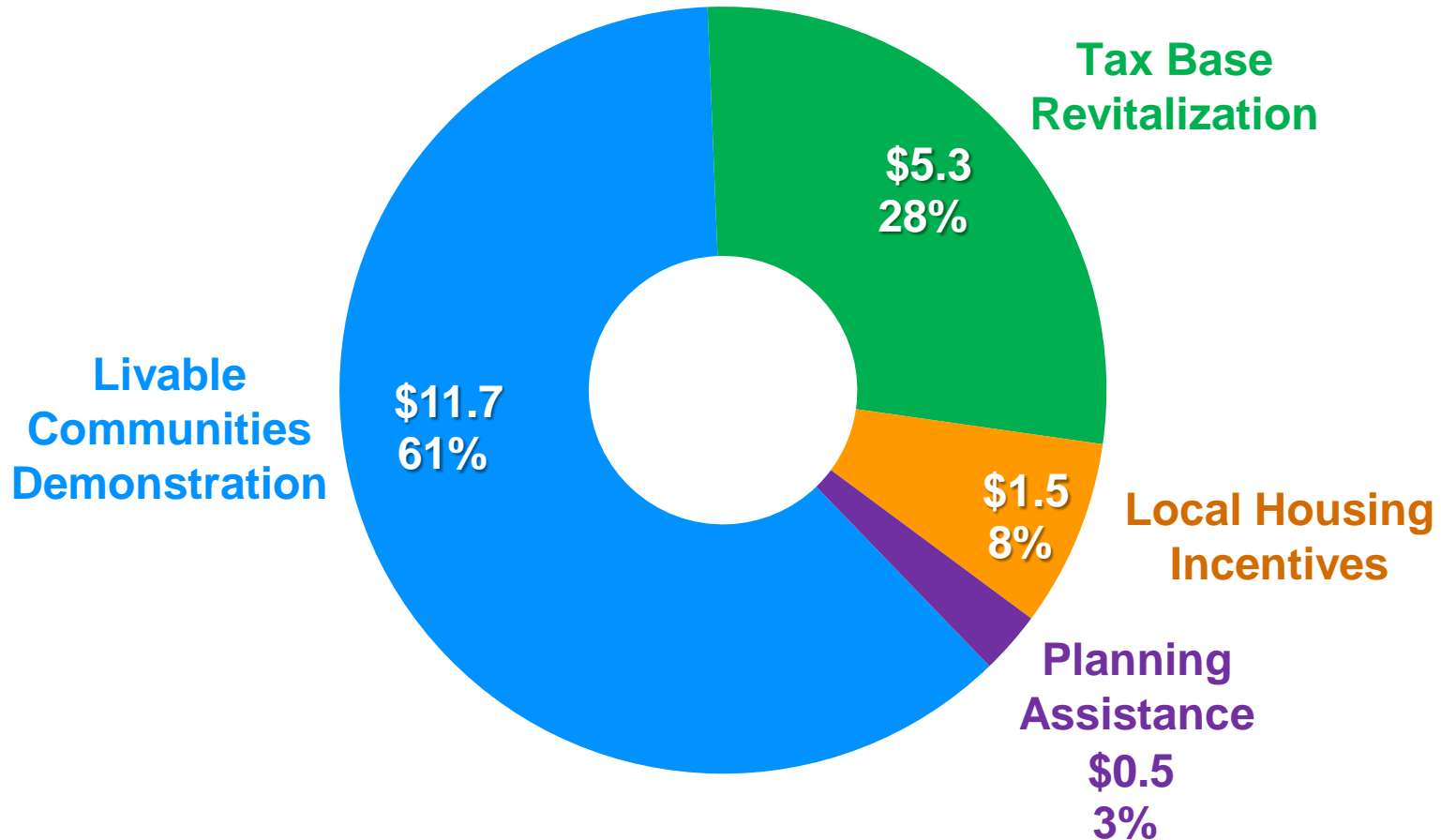


## Uses



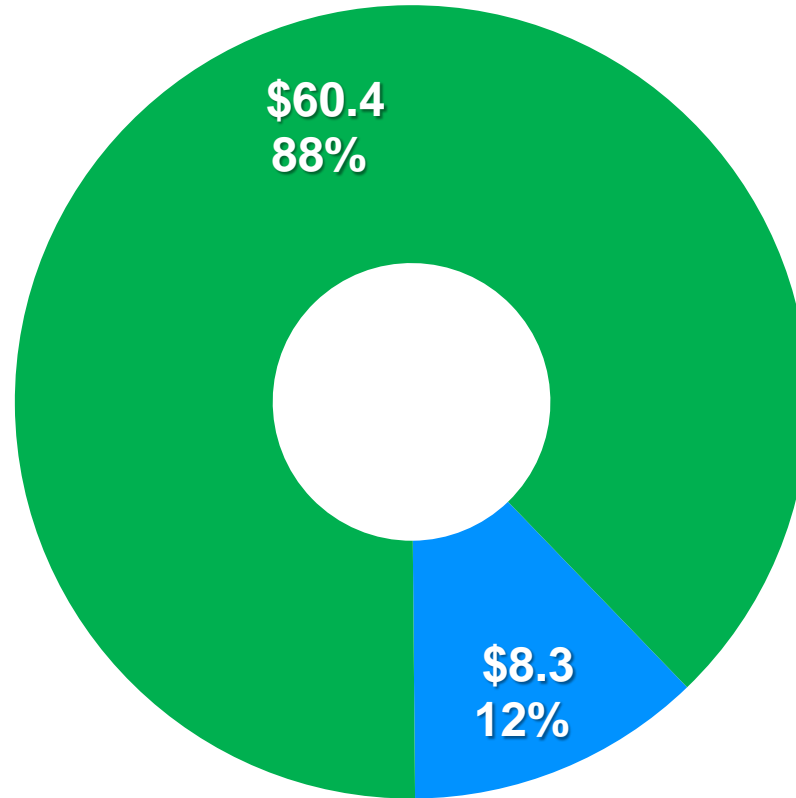


# Livable Communities and Planning Grant Programs - \$19M



# HRA Administration and PassThrough Grants - \$68.7M

HRA  
PassThrough



HRA  
Administration

# Livable Communities Grant Programs

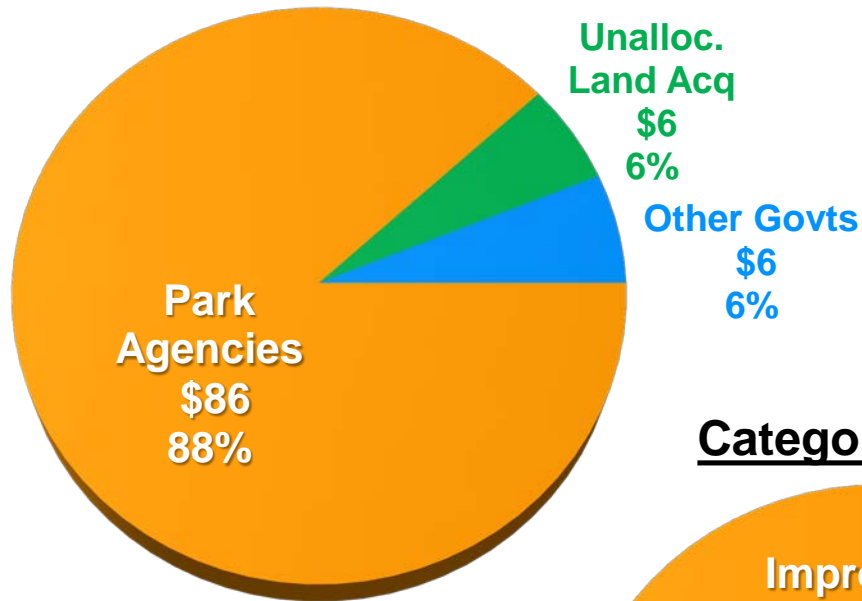
- 433 TBRA -nearly \$118M in 46 cities,
- 258 LCDA grants -over \$142M in 67 cities,
- 182 LHIA grants - \$35.3M to 53 cities,
- 76 Transit-Oriented Development awards - almost \$46.4 million in 17 cities.



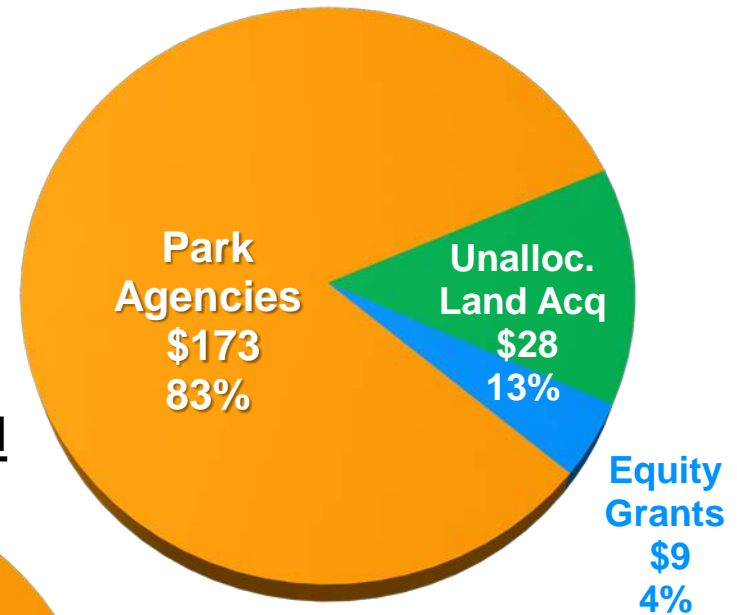
# Parks Capital Program

## \$307 M

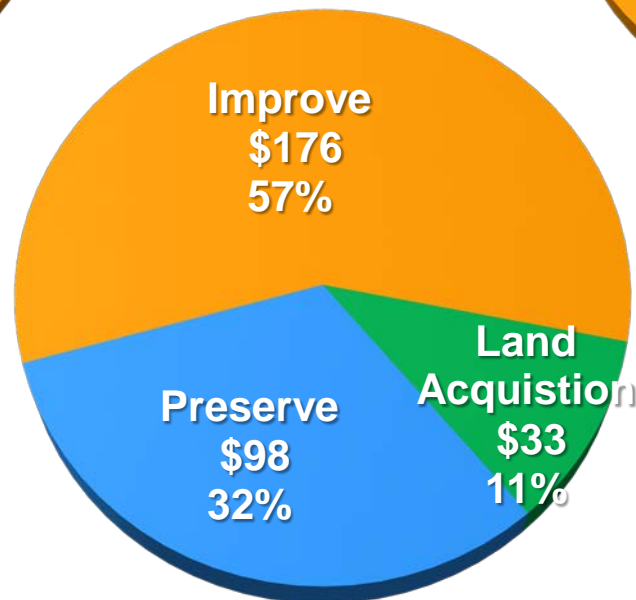
### Authorized - \$97M



### Planned - \$210M

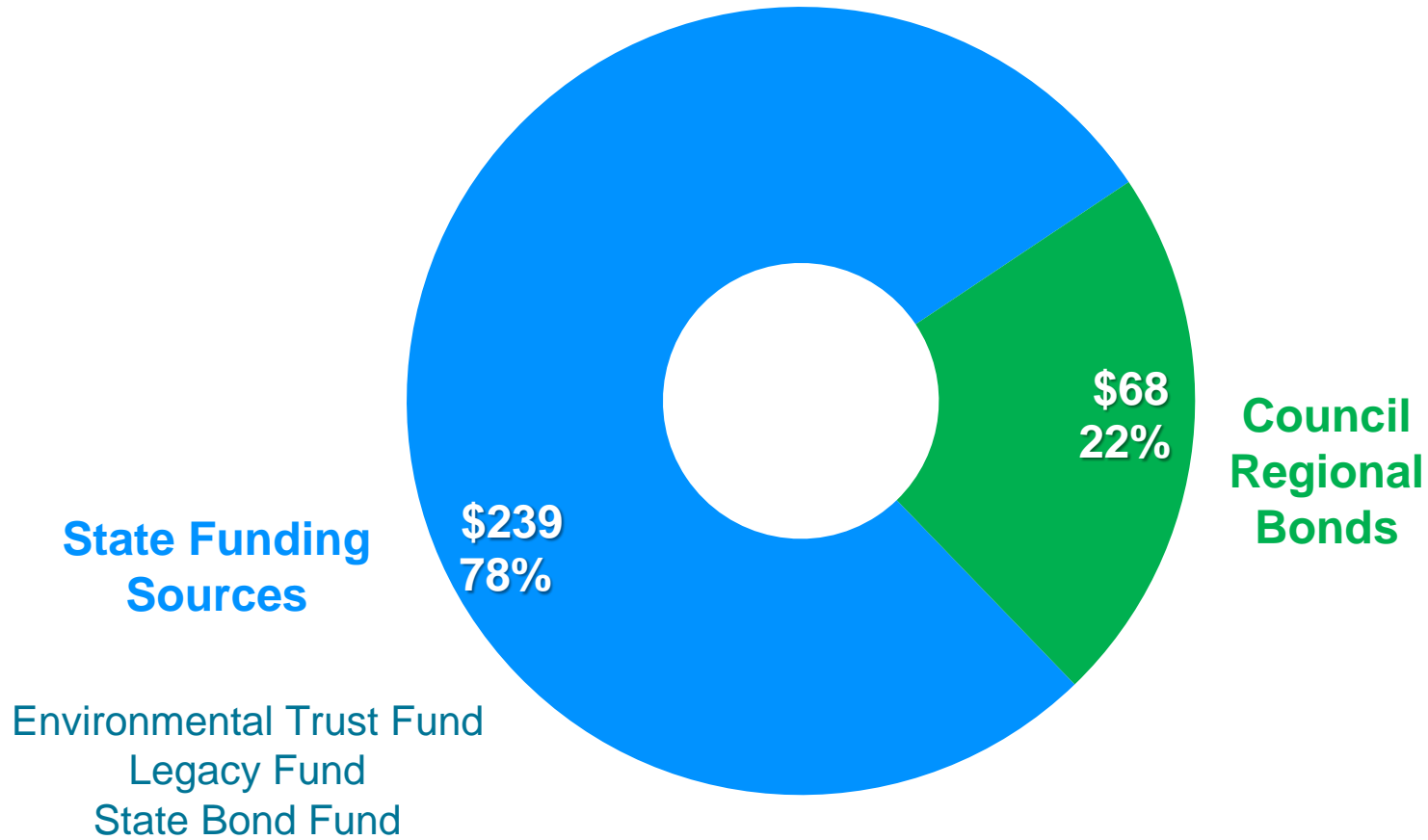


### Category - \$307M





# Financing the Parks Capital Program - \$307M



# 2018 Capital Program Expectations

- Add Planned Projects for 2023
  - \$7 M in Regional Bonding
  - \$5 M in State Appropriation
  - \$24+ M Parks & Trail Legacy Funding
- Remove Closed Projects





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