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FISCAL YEAR 2017

Programs to Advance Council Priorities • April 18, 2016

Fiscal Year 2017 Programs to Advance Council Priorities

Agenda

1. Programs to Advance Council Priorities
2. Affordable Housing / Housing For All
3. Sustainability
4. Police / Community Relations
5. Community Grants / Partnerships
6. Youth Success
7. Economic Development
8. Lobbying County / Tax Duplication
9. Budget Schedule



Council Priorities

Highlighted Items Included in Budget

- **A Livable Community For All**
 - *Affordable housing study*
 - *Assistance for lower income homeowners*
 - Park improvements
 - Library renovation design
 - Sidewalk and road improvements
 - *Major community events and arts programming*
- **Fiscally Sustainable Government**
 - *Lobbying and communication efforts on tax duplication*
 - *Contribution of \$100,000 in addition to actuarially recommended amount for Police Employees' Retirement Plan*



Council Priorities

Highlighted Items Included in Budget

- **Environmentally Sustainable Government**
 - *New Environmental Code Enforcement position*
 - *Continued education and incentive programs for Georgetown Energy Prize and Sustainable Energy Action Plan*
 - Low-impact stormwater management projects, including Flower Avenue Green Street project
- **Engaged, Responsive, Service-oriented Government**
 - *Community Survey (to help make improvements and as a base for police/community relations and future strategic planning effort)*
- **Advance Economic Development Efforts**
 - *Economic development study/plan*
 - Ethan Allen Gateway Project



Fiscal Year 2017 Programs to Advance Council Priorities

Affordable Housing

- **Exterior Home Repair Program (\$120,000)**
 - Needed, but more expensive interior work also needed
 - Sustainability improvements desired (\$27,000)
 - Some/all of funds could form base of Housing Fund
- **Study / Other (\$40,000)**
 - Compensation for consultant assistance, such as experts at Community Conversation
- **Homeowner Tax Credit Subsidy (\$160,000)**
- **Rent Stabilization**



Fiscal Year 2017 Programs to Advance Council Priorities

Affordable Housing

- **Housing Fund**
 - Could use new money or divert from Exterior Home Improvement funds
 - Could look for matches from County/other sources
 - Overlaps with sustainability efforts
 - Overlaps with economic development efforts



Fiscal Year 2017 Programs to Advance Council Priorities

Affordable Housing

- **Potential sites include:**
 - Mixed use sites along New Hampshire Avenue
 - Larger vacant properties
 - Infill housing
 - Change of some garden style apartments into larger buildings or townhouse style units



Fiscal Year 2017 Programs to Advance Council Priorities

Sustainability

- Continue energy efficiency efforts
- Next phase of Green Home Certification – staff suggests “Zero Waste” or “Near Zero Waste”
- Solar
- Streetlights – continue investigations into options
- Multifamily and energy efficiency assistance (want an additional **\$27,000**)
- New Environmental Code Enforcement Officer with education emphasis



Fiscal Year 2017 Programs to Advance Council Priorities

Police / Community Relations

- Unlikely to have spent **\$40,000** in FY16, so plan to carry over
- Will also use information from the Residents Survey and potential Community Conversation



Fiscal Year 2017 Programs to Advance Council Priorities

Community Grants / Partnerships

- The FY17 Proposed Budget includes funds for Community Grants and some organizations that receive funds on a recurring basis
- **\$180,000** for the Community Grant program
- **\$16,500** for the Independence Day Committee
- **\$10,000** for the Folk Festival
- **\$60,000** in Recreation budget for partner programs for youth
- **\$35,000** for the Old Takoma Business Association
- **\$30,000** for the Takoma-Langley Crossroads Development Authority
- **\$13,680** for Community Development Block Grant funded programming (CHEER, EduCare, Village of Takoma Park)



Fiscal Year 2017 Programs to Advance Council Priorities

Community Grants / Partnerships

- **Suggestion:**
 - Small grants – keep same process/funds
 - Community Grants – with priorities set, use same process but reduce amounts a bit
 - Shorter term targeted partnerships/contracts – identify priorities; issue RFPs; period for up to 3-5 years
 - Longer term partnerships/contracts – business associations, festivals; period is ongoing



Fiscal Year 2017 Programs to Advance Council Priorities

Youth Success

- Already have some funds set aside (\$60,000)
- Other steps to be identified via Community Conversation



Fiscal Year 2017 Programs to Advance Council Priorities

Economic Development

- **\$50,000 study / other**
 - Focus on business retention and expansion
 - Marketing and promotion
- **Partnerships with OTBA and TL-CDA**
- **Staff work**
 - Purple Line preparation / coordination
 - Takoma Junction – related activities
 - Washington Adventist Hospital site



Fiscal Year 2017 Programs to Advance Council Priorities

Lobbying County

- Tax duplication
- Affordable Housing partnerships
- Economic Development partnerships
- Overcrowded schools
- Piney Branch pool refurbishment or replacement



Budget Schedule

- Wednesday, April 6 – City Manager’s Presentation
- Monday, April 11 – Budget Work Session on Capital Budget
- **Wednesday, April 13 – Public Hearing**
- Monday, April 18 – Budget Work Session on Programs Advancing Council Goals
- Monday, April 25 – Budget Work Session on Departmental and Non-Departmental Budgets; Budget Reconciliation Discussion
- **Wednesday, April 27 – Public Hearing** on Constant Yield Tax Rate and on Proposed Budget
- Wednesday, May 4 – Final Budget Reconciliation
- Wednesday, May 11 – First Reading of Budget Ordinances
- Wednesday, May 18 – Second Reading of Budget Ordinances



Fiscal Year 2017 Proposed Budget Presentation

QUESTIONS?

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