



Photo: [unreadable] / langer

# 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?

**Suzanne Ludlow**

**City Manager**

**[SuzanneL@takomaparkmd.gov](mailto:SuzanneL@takomaparkmd.gov)**

