

General Fund Revenues

For FY 2019-20, the City’s top five revenues (property tax, sales tax, cannabis tax, franchise fees, and transient occupancy tax) comprise 84% of total revenue, excluding transfers in. Total General Fund revenues are projected to end the fiscal year at \$13.2 million compared to \$12.5 million budgeted. Projections are determined by various factors that include historical trends, revenue received, anticipated business growth, or consulting with tax revenue experts and could change based on the remainder of the fiscal year. Table 2 below highlights the General Fund revenue for the FY 2019-20 budget compared to projected revenue at year-end. As shown in the table, revenues are anticipated to be higher by almost \$726,000.

Table 2

Top 5 GF Revenue	Budget	Projected	Over/ (Under)	% of Budget
1. Property Tax	\$ 4,741,000	\$ 4,754,100	\$ 13,100	100.3%
2. Sales Tax	2,523,000	2,695,000	172,000	106.8%
3. Cannabis Tax	1,500,000	1,800,000	300,000	120.0%
4. TOT	579,000	561,100	(17,900)	96.9%
5. Franchise Fees	565,000	566,600	1,600	100.3%
All Other Revenue & Transfers In	2,607,400	2,864,500	257,100	109.9%
Total General Fund Revenues	\$ 12,515,400	\$ 13,241,300	\$ 725,900	105.8%

Property Tax is estimated to be on track with budget, showing a small variance of \$13,100. The County of San Luis Obispo has estimated a 5% increase in property tax revenue from the prior year, which falls in line with the City’s budgeted numbers.

Sales Tax is estimated to be higher than budget, or a projected \$172,000 increase. The City works with a sales tax consultant who has estimated a 4.5% increase from the prior year actuals. Much of this has to do with the significant increase in cannabis sales in the second year of operation for this industry in the city.

Cannabis Tax is estimated to be \$300,000 higher than budgeted. This number is based on revenues received through the second quarter ending December 31, 2019 along with expectations for continued revenue growth in the second half of the fiscal year. It is estimated that revenues will almost double from the prior year, or \$953,000 collected in FY 2018-19 to an estimated \$1.8 million in FY 2019-20.

Franchise Fees are projected to meet budget based on amounts received through the second quarter ending December 31, 2019.

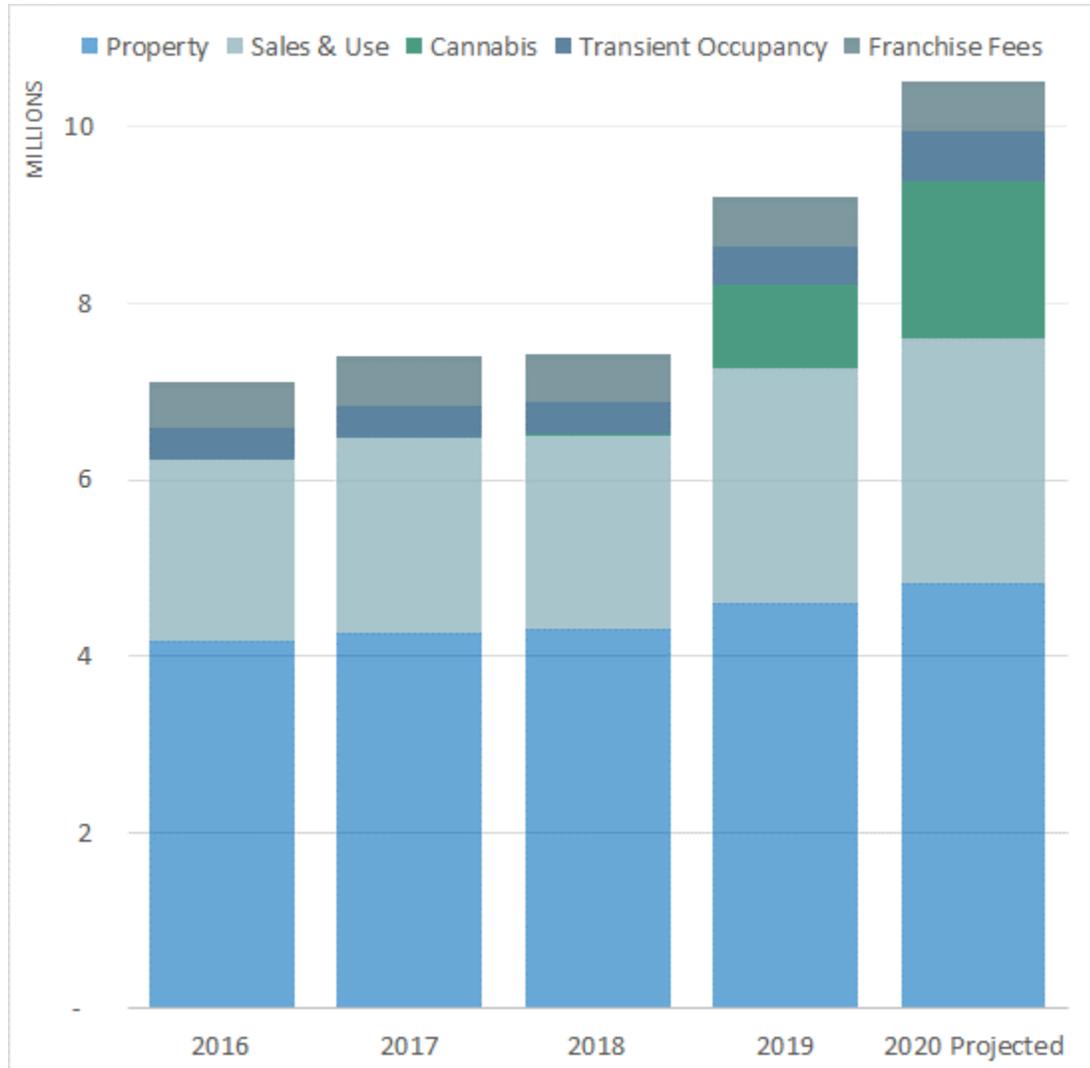
Transient Occupancy Tax (TOT) is estimated to be under budget by approximately (\$17,900) given a slightly lower number of short-term rental permits than anticipated. However, given the new short-term rental ordinance and November 2018 voter approval of a 2% increase in TOT rates, TOT revenues are projected to be approximately \$128,000 higher than the prior fiscal year.

Other Revenue includes other taxes, utility users’ tax, licenses and permits, service charges and other miscellaneous revenues. The estimated increase in revenues is mainly due to the one-time Diablo Canyon Power Plant settlement revenue (SB 1090) received by the City that was not

budgeted. The City received approximately \$227,000 upfront in one-time funding and will receive six annual payments of \$14,200 thereafter.

Chart 1 below highlights the General Fund top five revenues for the last five fiscal years. These revenues have increased by \$3.4 million or 48% from FY 2015-16 (\$7.1 M) to FY 2019-20 (estimated \$10.5 M) with the new cannabis tax generating \$2.8 million in its first two years.

Chart 1



General Fund Expenditures

Table 3 on the following page shows that overall General Fund expenditures are projected to end the year slightly under budget. These projections are based on best estimates using the most current data and historical trends and could change with six months remaining in the fiscal year.

Table 3

Department	FY 2019-20		Over/ (Under)	% of
	Budget	Projected	Budget	Budget
Administrative Services	545,575	585,575	40,000	107.3%
City Management	1,070,422	1,070,422	-	100.0%
Community Development	989,245	989,245	-	100.0%
Parks and Recreation	438,751	438,751	-	100.0%
Police	4,371,287	4,321,287	(50,000)	98.9%
Public Works	1,221,928	1,221,928	-	100.0%
Capital Improvement Projects (CIP)	118,000	118,000	-	100.0%
Non-Departmental	3,418,016	3,486,016	68,000	102.0%
Transfers Out	293,400	150,000	(143,400)	51.1%
Total General Fund Expenditures	12,466,624	12,381,224	(85,400)	99.3%

Key variances include:

- Administrative Services is projected to be over budget by \$40,000 primarily due to a one-time payment of accrued benefits to staff that left the City this year.
- The Police Department is expected to be under budget mainly due to salary savings from vacant positions in Police Operations and Communications and Records Divisions, although overtime cost is over budget in those same programs and offsetting some of the savings from the vacant positions. Salary savings net of overtime is approximately \$50,000 but overtime is hard to predict due to unanticipated circumstances.
- Non-Departmental is projected to be over budget by \$68,000 due to the CalPERS annual unfunded pension liability payment coming in higher than anticipated and California Voting Rights Act claim settlement costs of \$31,000 that were not budgeted. These overages were offset by annual liability insurance that came in under budget.
- Transfers Out account was budgeted to include the advance payable to Wastewater for the Broadband Fiber inter-fund loan, although the \$143,400 budgeted would not be an expense item, instead it would reduce the liability account.

Following any input provided by the Council, staff will incorporate these General Fund year-end projections as part of the FY 2020-21 budget development process and update the projections as needed in developing FY 2020-21 Proposed Budget.

Water Fund

Water Fund revenues are up 13% from this time last year which is mainly due to the rate increase implemented on July 1, 2019 as part of the adopted budget for FY 2019-20. The City is on track to meet the budgeted revenue amounts for this year as shown in Table 4 on the following page which compares to actual amounts from last year:

Table 4

	FY 2018-19		FY 2019-20	
	Actual Q2	Actual 7/1-6/30	Actual Q2	Budgeted 7/1-6/30
Revenues:				
Charges for Services	\$ 1,341,366	\$ 3,435,888	\$ 1,505,639	\$ 3,700,000
Miscellaneous Revenue [1]	47,332	97,029	80,721	124,500
Interest Income		21,079		22,500
Transfers In		34,985		31,500
Total Revenues	\$ 1,388,698	\$ 3,588,981	\$ 1,586,360	\$ 3,878,500

In terms of expenditures, Water Fund expenditures are 52% expended to date due to the annual payment at the beginning of the fiscal year for liability insurance and the semi-annual payment made to the County in July and December for the Lopez Water Contract that includes a debt service payment and routine operations and maintenance. Salaries and benefits are trending down this year given the extent of staffing needs for maintenance and projects covered by the General Fund or Wastewater Fund. Below in Table 5 is further information on Water Fund expenditures:

Table 5

	FY 2018-19		FY 2019-20	
	Actual Q2	Actual 7/1-6/30	Actual Q2	Budgeted 7/1-6/30
Expenditures:				
Salaries and Benefits	372,315	709,911	353,000	774,105
Supplies and Services	1,539,120	1,949,561	1,521,019	1,996,295
Minor Capital	32,758	72,008	20,151	60,000
Major Capital	21,901	114,820	28,777	506,382
Debt Service	10,904	10,904	10,904	10,904
Transfers Out		337,099		348,900
Total Expenditures	\$ 1,976,998	\$ 3,194,303	\$ 1,933,851	\$ 3,696,586

Wastewater Fund

Wastewater Fund revenues appear to be on track this year although revenues reported in the second quarter appear to be down from this time last year as shown in the chart on the following page due to the implementation of the new utility billing system that went live at the end of November 2018. In the implementation year (FY 2018-19), the amounts paid to the Sanitation District for November and December 2018 totaling \$291,000 were delayed, which distorted the revenue that was reported as a pass-through revenue though this should balance out by the end of the fiscal year. For comparison, this year’s revenue is in line with the revenue reported in FY 2017-18 for the same time period (July-December) as shown in Table 6 on the next page:

Table 6

	FY 2017-18		FY 2018-19		FY 2019-20	
	Actual Q2	Actual 7/1-6/30	Actual Q2	Actual 7/1-6/30	Actual Q2	Budgeted 7/1-6/30
Revenues:						
Charges for Services	\$292,263	\$1,106,772	\$551,031	\$1,333,430	\$320,423	\$1,200,000
Miscellaneous Revenue [1]	10,952	26,863	7,793	24,689	9,532	24,000
Interest Income	13,497	22,467		57,032	13,400	25,000
Transfers In						143,400
Total Revenues	\$316,712	\$1,156,102	\$558,824	\$1,415,151	\$343,355	\$1,392,400

In terms of expenditures, Wastewater Fund expenditures are below budget for the second quarter with 34% expended to date. The main reason is due to anticipated capital projects that have not yet started and transfers-out that are reconciled and accounted for annually as a year-end adjustment. The increase in minor capital costs includes a generator that was budgeted and purchased in FY 2018-19 but not expended until FY 2019-20 when the equipment was received. A budget appropriation in the amount of \$50,700 is recommended for approval by the Council to cover the cost of the generator. Below in Table 7 is additional information on fund expenditures:

Table 7

	Actual Q2	Actual 7/1-6/30	Actual Q2	Budgeted 7/1-6/30
Expenditures:				
Salaries and Benefits	294,689	566,659	290,359	641,310
Supplies and Services	189,259	545,038	192,167	378,538
Minor Capital	36,738	26,633	50,727	3,600
Major Capital	4,304	4,304	40,198	500,500
Debt Service	21,808	21,808	21,808	21,808
Transfers Out		200,384		205,100
Total Expenditures	546,798	1,364,826	595,259	1,750,856

Requested Appropriations

With the fiscal year half-way completed, departments have had the opportunity to re-evaluate their current operations and identify any unforeseen needs that have become known. Staff is requesting the Council's consideration of budget appropriation changes for the General Fund totaling \$457,952 with a revenue offset of \$391,152. As discussed below, the net cost of \$66,800 from these appropriations can be absorbed within the current General Fund budget with no actual cost impact. The appropriations requested for the Wastewater Fund total \$50,700 which is the before-mentioned generator carried over from FY 2018-19). Below is further detail on these requested appropriation changes and pending Council direction on these requests, staff will return to the Council at a subsequent meeting for formal approval of these change:

City Management

The City has received a total of \$227,050 to date from the County of San Luis Obispo related to SB 1090 for the closure of Diablo Canyon Power Plant. A budget appropriation of \$227,050 is requested for economic development uses which will be offset by the additional \$227,050 in revenue received. The Council discussed potential uses of these funds on November 4, 2019. In

addition, a vehicle was purchased in the amount of \$26,800 for the Cannabis Regulatory Program for the sergeant assigned to this division. The Cannabis Regulatory Program is included under City Management. Savings from the line item for cannabis audits should be able to absorb the cost of the vehicle since some of the audits will not take place until later on in the year due to the number of audits and the timing to complete them in the next fiscal year. As a result, there is no impact to General Fund budget to purchase this vehicle for FY 2019-20.

Police Department

The County annually allocates \$10,000 to the City in Nuclear Power Plant grant funds. In the current fiscal year, the County increased its grant amount to \$164,102. These funds will be used to purchase an emergency generator and various technology equipment in the Council Chamber (which serves as the City’s Emergency Operations Center) and must be expended by June 30, 2020. An increase of \$164,102 is requested and will be offset by the \$164,102 grant revenue. In addition, the detective workspace in the Police Department needs to be repaired/remodeled. Staff requests to use \$40,000 of salary savings for these needed improvements.

Public Works

A generator was budgeted in the Wastewater Fund and purchased in FY 2018-19 but not expended until FY 2019-20 when the equipment was received. A budget appropriation in the amount of \$50,700 is recommended for approval by the Council to cover the cost of the generator.

General Fund Financial Forecast

For the previous two fiscal years, the City engaged an outside consultant (Bill Statler) to develop a 10-Year General Fund financial forecast. This year, the City has conducted the forecast process in-house building off the previous forecasts and shortening the time period to five years to have more predictability in this forecast. Additional refinement to this year’s forecast included removing projected revenues from future hotel projects such as the Urban Commons project at 950 El Camino Real and the Grover Beach Lodge project at Pismo State Beach. Both projects remain entitled and anticipated to be constructed, however staff is recommending to not include the projected revenues in financial forecasts until construction begins which is a common practice in other cities. The General Fund financial forecast is intended to be a valuable tool to help the Council and staff make prudent financial decisions and will inform the development of the FY 2020-21 budget as well as future budgets.

Attachment 1 shows a detailed version of this long-term financial forecast with a high-level summary below in Table 8:

Table 8

FIVE-YEAR FORECAST					
General Fund	2020-21	2021-22	2022-23	2023-24	2024-25
Revenues	\$ 13,425,800	\$ 13,777,100	\$ 14,139,800	\$ 14,456,800	\$ 14,738,800
Expenditures	13,248,144	13,700,946	14,045,864	14,261,725	14,604,500
Annual Surplus	177,656	76,154	93,936	195,075	134,300
Beginning Reserves	4,203,150	4,380,806	4,456,960	4,550,896	4,745,971
Ending Reserves	\$ 4,380,806	\$ 4,456,960	\$ 4,550,896	\$ 4,745,971	\$ 4,880,271
Percent of Operating Expenditures	35%	35%	34%	35%	35%

There are numerous findings and assumptions built into the forecast including the continued economic growth both statewide and locally and continuation of the City's solid financial condition. Overall, the forecast indicates that the General Fund is in a good position over the five-year period given projected revenue increases described below:

- *Property Tax Revenues.* This year's forecast assumes that the City's property tax revenues will increase by 5% next year from the current fiscal year FY 2019-20 given the continued strength of the real estate market in the city. This information was provided by San Luis Obispo County Tax Assessor's Office using the most current assessed value calculation.
- *Sales Tax Revenues.* This year's forecast assumes that the City's sales tax revenues will increase by 4.5% from the current fiscal year FY 2019-20. The City had a significant increase in sales tax in FY 2018-19 due to the new cannabis industry and the forecast anticipates this increase to continue.
- *Cannabis Tax Revenues.* This year's forecast assumes that the City will receive \$1.8 million for FY 2019-20 as noted earlier with a 2% annual inflationary increase in these revenues for the next five years which is a decrease from earlier projections including \$2 million in FY 2020-21 and \$2.5 million in FY 2021-22. The updated estimates are an acknowledgement that the City has received significant revenue thus far but are also a recognition of the degree of uncertainty in the cannabis industry as cannabis businesses begin operating in nearby cities and the industry in general continues to face significant pressure from an illegal market that is not taxed or regulated. Staff continues to recommend consideration of these revenues primarily for one-time uses rather than funding ongoing needs such as police patrol, fire and emergency medical services, street maintenance, and other services.
- *Transient Occupancy Tax (TOT) Revenues.* As noted earlier, a change to this year's forecast is not including the TOT revenues from two anticipated and entitled hotel projects (Urban Commons and Grover Beach Lodge). Revenues from these and other prospective projects such as 1598 El Camino Real will be included in future forecasts once construction begins on the respective project. Staff believes this is a prudent change to the City's forecasting approach though it has a material impact to the forecast as approximately \$420,000 had been projected in revenue in FY 2020-21 for the Urban Commons project. Staff continues to work with the respective developers and partners such as State Parks for the Grover Beach Lodge project to advance these projects towards construction.

\$1 Million Reinvestment of General Fund Reserves

As part of the City's current financial policies, a General Fund Reserve minimum has been established at 15% of the current fiscal year's General Fund operating budget with a policy goal of 20%. Table 9 on the following page shows the projected annual surplus of \$555,700 for the current FY 2019-20 following a surplus of \$941,114 for the previous FY 2018-19. The ending reserves for this year are projected to be \$4.2 million, which is approximately 35% of the General Fund operating budget.

Table 9

	FY 2019-20 Projected
General Fund	
Revenues	\$ 13,241,300
Expenditures	<u>12,685,600</u>
Annual Surplus	555,700
Beginning Reserves	<u>3,647,500</u>
Ending Reserves	<u><u>\$ 4,203,200</u></u>
Percent of Operating Expenditure:	35%

Based on the solid mid-year status of the City’s budget and financial forecast, staff is recommending a \$1 million “reinvestment” of one-time funds from the City’s General Fund reserves for one-time expenditures that include:

- \$500,000 to pay down the City’s unfunded pension liability costs directly to CalPERS which would save an estimated \$800,000 over a 30-year period including interest costs. For the Council’s reference, the City’s unfunded pension liability is approximately \$12 million, and the City previously has not been in a position to make such an extra payment.
- \$500,000 to address one-time infrastructure needs this fiscal year as highlighted below:
 - \$250,000 – Community infrastructure for sidewalks, streetlights, street trees, or park improvements
 - \$250,000 – City facilities/equipment improvements and deferred maintenance needs at City Hall, Police and Fire stations, and other facilities.

These funds are intended to be expended by the end of the current fiscal year prior to the new adopted budget starting on July 1, 2020. Table 10 below shows that using \$1 million of reserves for one-time needs would bring the ending reserve balance to 27% of operating expenditures, which is closer to the current policy goal of 20% reserves and could also provide additional reserves for one-time funding needs in FY 2020-21.

Table 10

	FY 2019-20 Projected
General Fund	
Revenues	\$ 13,241,300
Expenditures	<u>12,685,600</u>
Annual Surplus	555,700
Beginning Reserves	3,647,500
One-Time Reserves Reinvestment	<u>(1,000,000)</u>
Ending Reserves	<u><u>\$ 3,203,200</u></u>
Percent of Operating Expenditure:	27%

Staff is seeking Council input and direction on this reinvestment proposal including one-time needs to address this fiscal year and staff will return to the Council for formal appropriation of these funds at a future meeting. Staff would further suggest that the Council consider modifying the reserves policy goal to 25% beginning in FY 2020-21 to provide greater funding capacity to address a future economic downturn and related financial uncertainties. Staff would return to the

Council with policy language if Council was open to considering this suggestion. Lastly, the Council will have the opportunity to provide direction on funding for future one-time and ongoing needs during upcoming agenda items related to the FY 2020-21 budget including the Council goal-setting workshop on March 10 (see Attachment 2 for the current Council Goals), draft Capital Improvement Program on March 16, and FY 2020-21 budget update on April 20.

FISCAL IMPACT

The General Fund appropriations requested related to the mid-year review total \$341,824 with a revenue offset of \$301,824 for a net of \$40,000 that can be absorbed with current appropriations with no impact to the General Fund. The Wastewater Fund appropriations request totals \$50,700. The additional \$1 million appropriation requested this fiscal year for the paydown of the unfunded pension obligation (\$500,000) and the infrastructure needs (\$500,000) would come out of General Fund reserves as one-time expenditures.

ALTERNATIVES

The City Council has the following alternatives to consider:

1. Receive the FY 2019-20 Mid-Year Budget Review and General Fund Financial Forecast and provide input and direction to inform the development of the FY 2020-21 budget; or
2. Provide staff with alternative direction.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

ATTACHMENTS

1. General Fund Five Year Financial Forecast
2. 2019-21 City Council Goals

GENERAL FUND FIVE YEAR FINANCIAL FORECAST: 2020-2025									
	2017-18 Actual	2018-19 Actual	2019-20		FIVE YEAR-FORECAST				
			Budget	Revised	2020-21	2021-22	2022-23	2023-24	2024-25
REVENUES									
Taxes and Franchise Fees									
Property Tax	4,247,500	4,527,700	4,741,000	4,754,100	4,953,800	5,102,400	5,255,500	5,360,600	5,467,800
Sales Tax									
General: 1%	1,345,900	1,681,300	1,575,000	1,757,000	1,818,500	1,882,100	1,948,000	2,014,200	2,054,500
Measure X: 1/2%	770,200	884,400	856,000	924,200	956,500	990,000	1,024,700	1,059,500	1,080,700
Franchise Fees	529,200	555,500	565,000	566,600	577,900	589,500	601,300	613,300	625,600
Transient Occupancy Tax	371,200	433,200	579,000	561,100	572,300	583,700	595,400	607,300	619,400
Utility Users Tax	162,600	169,500	176,000	176,000	179,500	183,100	186,800	190,500	194,300
Cannabis Tax	16,300	953,300	1,500,000	1,800,000	1,836,000	1,872,700	1,910,200	1,948,400	1,987,400
Business Tax	88,400	149,500	180,000	180,000	183,600	187,300	191,000	194,800	198,700
Other Taxes	133,300	161,600	162,000	162,000	165,200	168,500	171,900	175,300	178,800
Total Taxes and Franchises	7,664,600	9,516,000	10,334,000	10,881,000	11,243,300	11,559,300	11,884,800	12,163,900	12,407,200
From Other Governments	40,700	33,600	45,500	272,550	60,200	60,200	61,400	62,600	63,900
Licenses and Permits	207,300	280,500	263,500	263,500	268,800	274,200	279,700	285,300	291,000
Service Charges	696,000	901,200	820,400	901,200	919,200	937,600	956,400	975,500	995,000
Use of Money and Property	267,800	332,500	269,000	290,000	290,000	290,000	290,000	290,000	290,000
Other Revenues	79,100	62,400	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total Revenues	8,955,500	11,126,200	11,802,400	12,678,250	12,851,500	13,191,300	13,542,300	13,847,300	14,117,100
EXPENDITURES									
Operating Programs	10,368,600	10,977,200	11,899,800	12,237,300	12,417,844	12,905,246	13,304,664	13,593,925	13,901,300
Debt Service	47,500	155,400	155,400	188,100	188,100	153,500	99,000	25,600	25,600
Capital Improvement Plan	904,600	27,600	118,000	118,000	500,000	500,000	500,000	500,000	500,000
Total Expenditures	11,320,700	11,160,200	12,173,200	12,543,400	13,105,944	13,558,746	13,903,664	14,119,525	14,426,900
OTHER SOURCES (USES)									
Transfers In									
Cost Allocation Transfers	440,200	453,200	470,000	470,000	479,400	489,000	498,800	508,800	519,000
Other Transfers In	41,400	87,300	93,000	93,000	94,900	96,800	98,700	100,700	102,700
Long-Term Debt Issued	99,200	434,600	-	-	-	-	-	-	-
Wastewater Fund Repayment			(143,400)	(142,200)	(142,200)	(142,200)	(142,200)	(142,200)	(177,600)
Total Other Sources (Uses)	580,800	975,100	419,600	420,800	432,100	443,600	455,300	467,300	444,100
Sources Over (Under) Uses	(1,784,400)	941,100	48,800	555,650	177,656	76,154	93,936	195,075	134,300
Reserves, Start of Year *	4,490,800	2,706,400	3,647,500	3,647,500	4,203,150	4,380,806	4,456,960	4,550,896	4,745,971
Reserves, End of Year	2,706,400	3,647,500	3,696,300	4,203,150	4,380,806	4,456,960	4,550,896	4,745,971	4,880,271
* 2017-18 reserves at start of the year is net of the advance payable to Wastewater Fund of \$1,435,700.									
Reserve % Operating Costs	26%	33%	31%	34%	35%	35%	34%	35%	35%

**City of Grover Beach
2019-21 City Council Goals**

MAJOR CITY GOALS

ECONOMIC DEVELOPMENT. Develop and implement economic development strategies that support business retention and attraction, tourism including hotel development, revenue generation and effective permit processing.

ENVIRONMENTAL SUSTAINABILITY. Integrate environmentally sustainable principles and practices into City operations and new development plans and standards; increase resource conservation and reduce carbon emissions through initiatives such as Central Coast Blue, Community Choice Energy and electric vehicle charging stations.

PUBLIC SAFETY. Ensure quality, contemporary public safety services (police, fire, emergency medical) by providing adequate resources to meet existing demands; and by engaging businesses and the community in addressing public safety challenges, such as vagrancy problems near commercial areas, neighborhoods and parks.

STREET AND OTHER CAPITAL IMPROVEMENTS. Continue improvements to major and local streets using Measure K-14 funds, SB1 funds and other resources, incorporating where feasible other desirable capital improvements (e.g. upgrade/maintenance of water, sewer, storm water and curb, gutter and sidewalk); and improve other infrastructure such as City parks, recreation facilities and other public buildings.

OTHER IMPORTANT GOALS

CITY BEAUTIFICATION. Enhance the appearance of the community through tree maintenance and landscaping, utility undergrounding, public art and signage, especially along the Grand Avenue corridor.

CODE ENFORCEMENT. Strengthen the code enforcement program to be more proactive in inspecting and addressing such issues as overgrown landscaping, short term rental violations, illegal advertising/business signage, conflicting right-of-way encroachments and continued monitoring of the cannabis industry.

HOMELESSNESS. Partner with regional agencies and organizations to address homelessness challenges, potentially through joint efforts to provide daytime services, warming stations, transitional housing, shelter, and mental health support.

PEDESTRIAN AND BICYCLE SAFETY. Make Grover Beach a more pedestrian and bicycle friendly community by adding and/or enhancing bicycle lanes, sidewalks, street lights, street and crosswalk striping and enhancements, and other traffic calming measures.

ADDRESS AS RESOURCES PERMIT

COMMUNITY ENGAGEMENT. Provide opportunities for community members to engage and be involved with their community through programs, initiatives and events.

HOUSING AFFORDABILITY. Collaborate with developers and non-profits in efforts to increase affordable housing availability, and pursue other strategies such as State housing density incentives, added accessory dwellings units, and grants that support affordable housing programs/projects.

RECREATION AND COMMUNITY PROGRAMS. Provide viable recreation, youth, and special event programs designed to meet current and emerging needs, while avoiding duplication of programs offered by other providers.