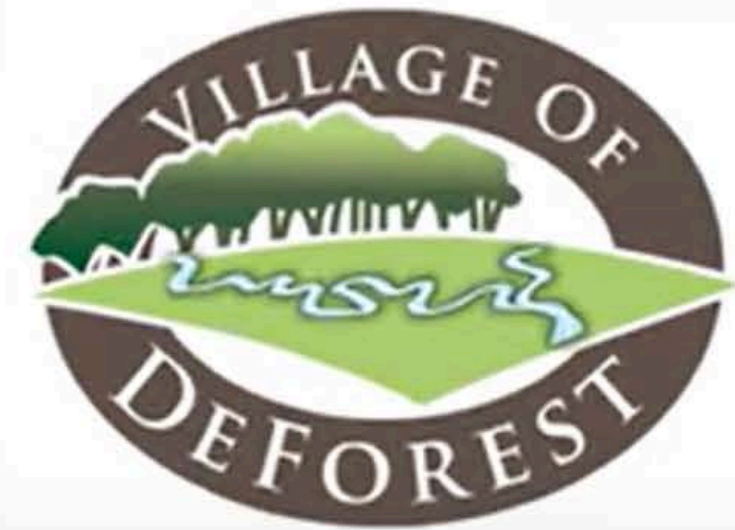
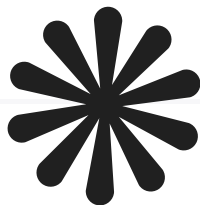
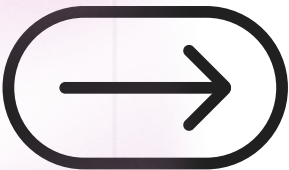


COMMUNITY DEVELOPMENT DEPARTMENT

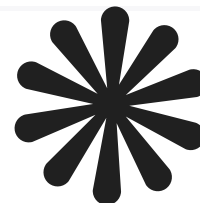
Preliminary Budget Presentation





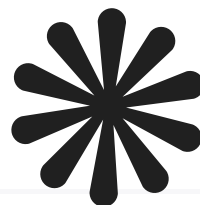
PERMITTING AND DEVELOPMENT

Building permitting and inspections
Development intake and review
Code enforcement



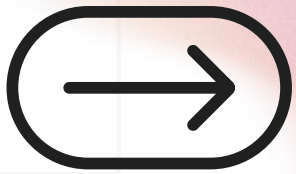
LONG RANGE PLANNING

Comprehensive Plan
Housing Reports
Infrastructure Planning

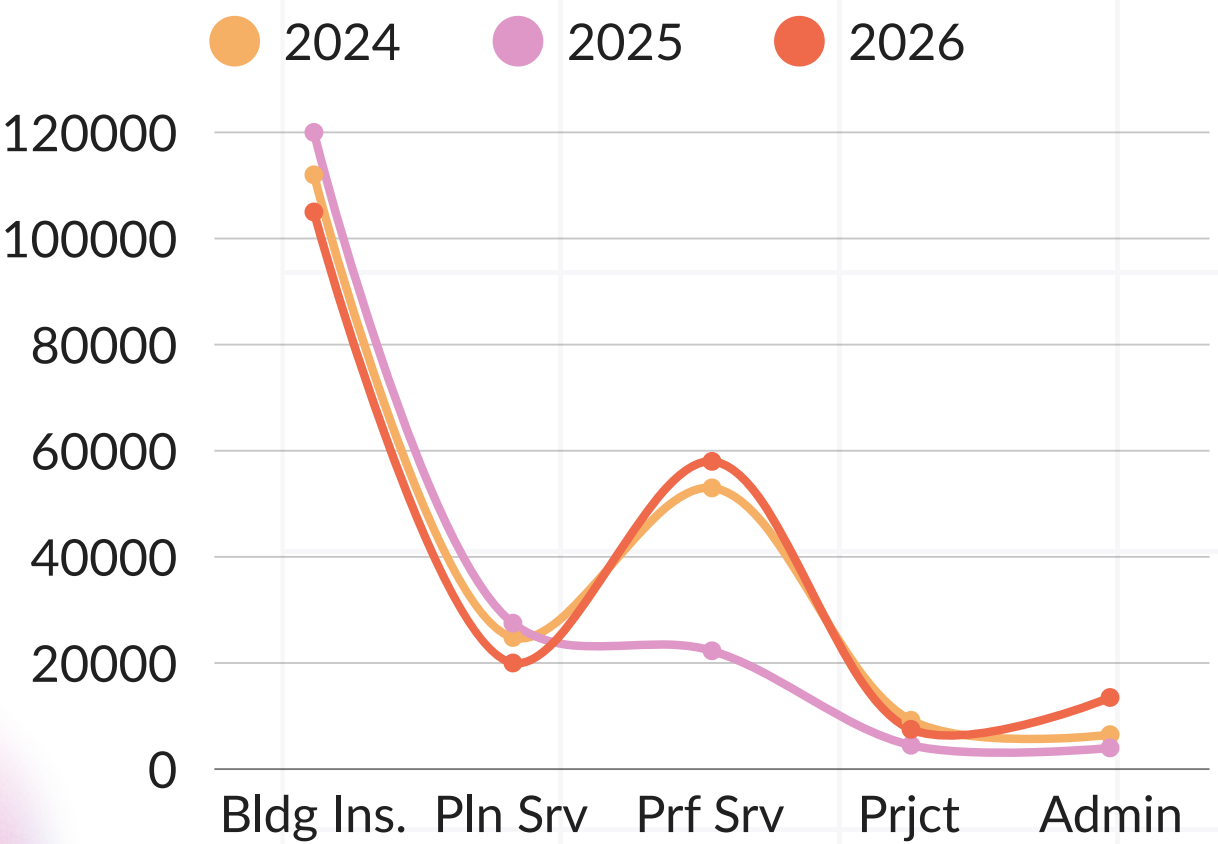


ECONOMIC DEVELOPMENT

Site selection assistance
Business retention, expansion and attraction
Small business support

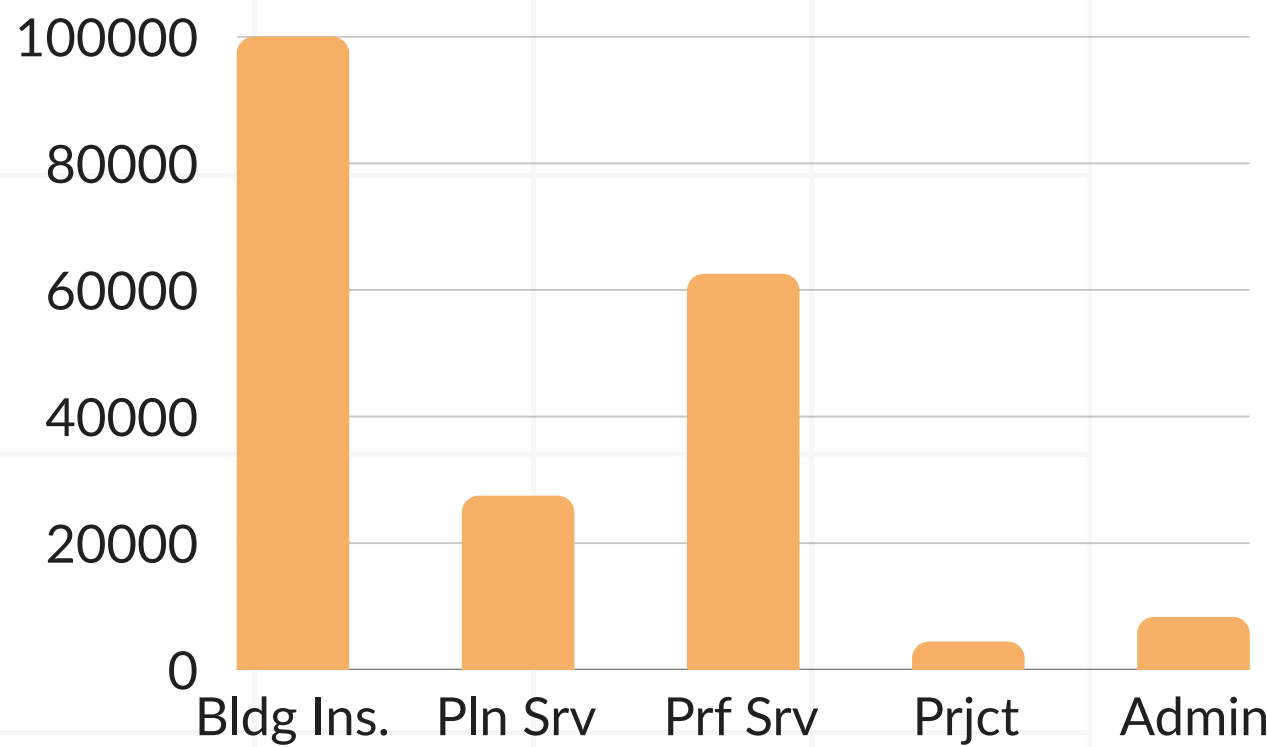
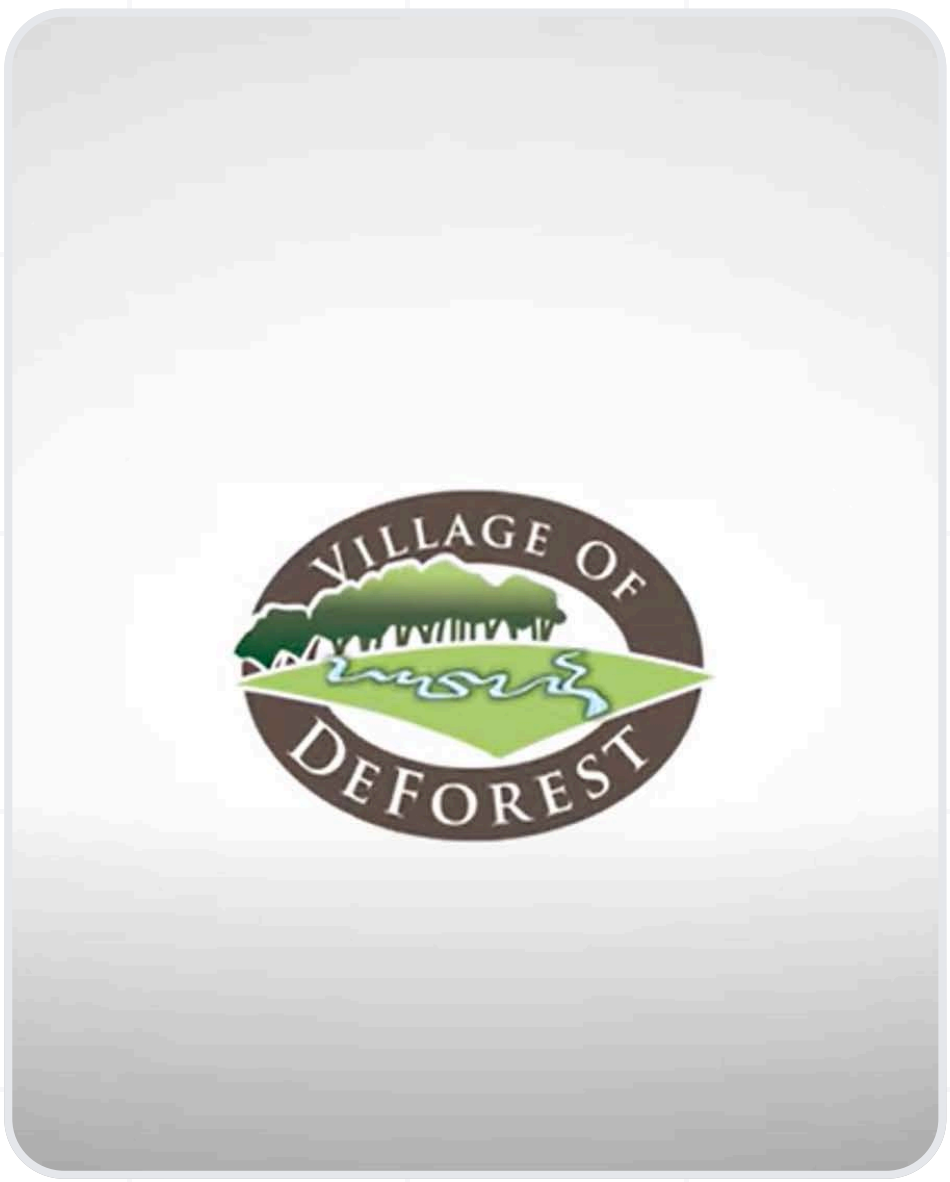


DEPARTMENT BUDGET



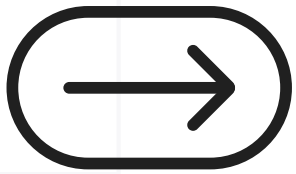
HISTORICAL BUDGETS

- Building Inspection
- Planning Services (Planning Consultant)
- Professional Services (Legal, Code Enforcement)
- Special Projects
- Admin (Software, Training, Events, Subscriptions)



2027 PRELIMINARY NUMBERS

- Building Inspection -5%
- Planning Services +38% (Additional staff coordination)
- Professional Services +8% (Contract increases)
- Special Projects -41%
- Admin -38%
- Net zero increase



ALIGNING WITH THE STRATEGIC PLAN

01



EFFICIENT STAFFING

Evaluate growth of positions in correspondence with facility growth, population growth, and valuation growth.

02



PARTNERSHIP

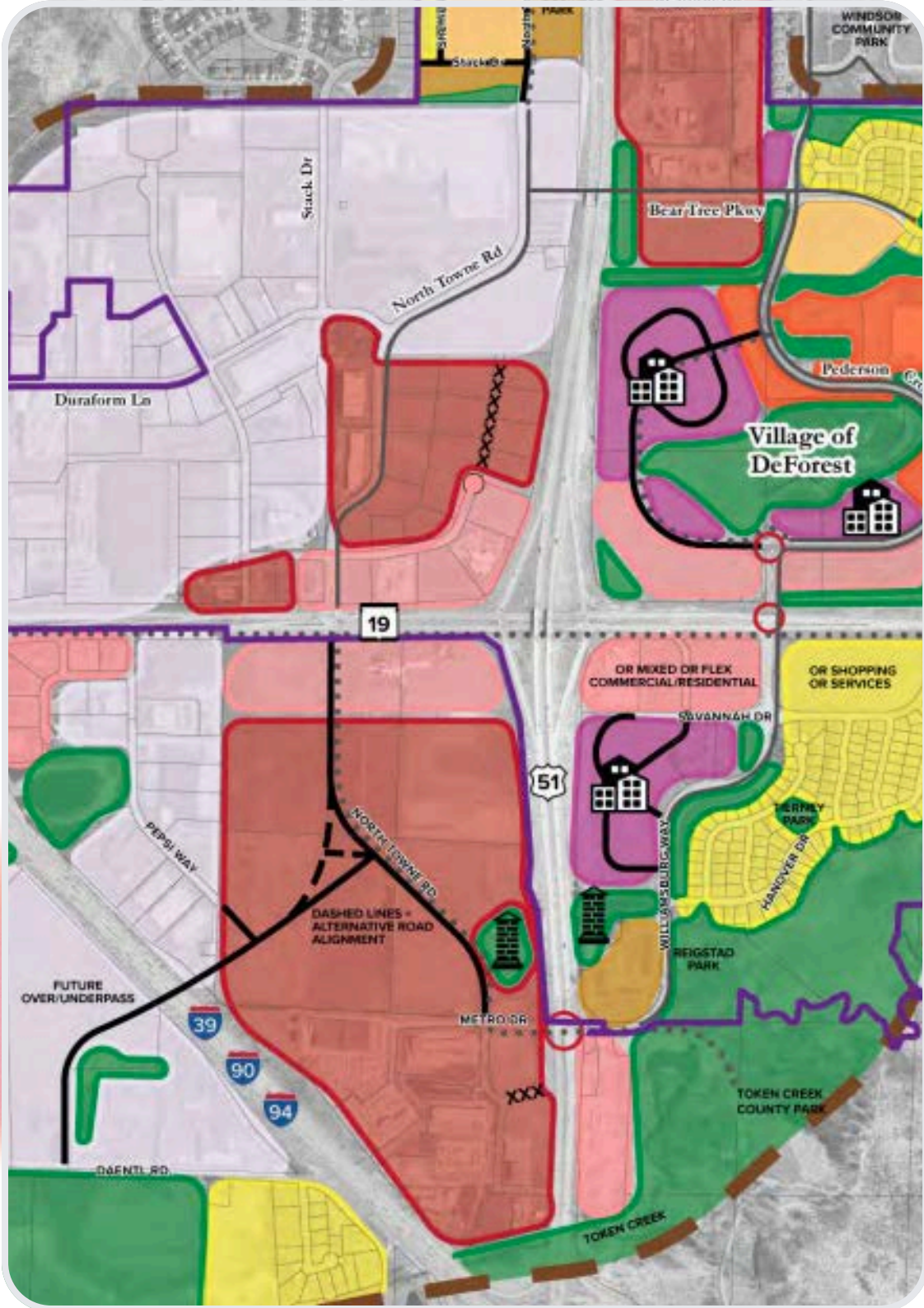
Explore ways to partner with entities like the DeForest Windsor Chamber to support local business development in the community.

03



SMART GROWTH

Create a map to share with elected officials and P&Z committee members that illustrates the functional boundaries of future growth.

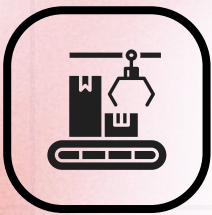


NEW IN 2027



JUNIOR PLANNER

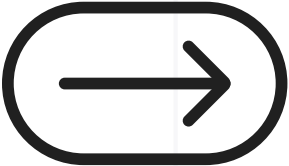
- Building in-house capacity
- Transitioning institutional knowledge
- Providing enhanced customer service



TOURISM PARTNERSHIP

- Chamber of Commerce tourism director
- Village oversight
- Room-tax revenue funding

ADDITIONAL STAFF



JUNIOR PLANNER (PLANNER II)

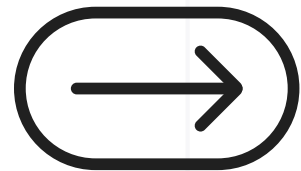
2-5 years experience
Master’s degree preferred
Staff liaison to Planning & Zoning

POSITION	SALARY RANGE	BENEFITS ESTIMATE	TOTAL IMPACT
Planner Two	\$72,000 - \$94,000	\$25,000 - \$33,000	\$97,000 - \$127,000

- Updating/maintenance of Comprehensive Plan and land use regulations
- Review complex development proposals (plats, site plans, permits, etc.)
- Assist in developing long range plans (downtown planning, bike/ped planning, sustainability planning, etc.)
- Lead internal GIS and mapping
- Public engagement and community interactions

COMMUNITY DEVELOPMENT

DEPARTMENT TRANSITION



**MAINTAINING
INTERNAL CAPACITY**

- Upcoming retirements (in-house and consulting)
 - 3-5 years
- Transition historical and institutional knowledge
- Revising billing practices
 - Shifting developer consultant reimbursement to department revenue generation
- Smoothing growth phases
 - Diversifying activities in periods of high and low development growth

COMMUNITY DEVELOPMENT



TOURSIM PARTNERSHIP



TOURISM DIRECTOR

Chamber hires FTE upon notice by Village
Funded by Village room-tax dollars
Tourism promotion and development in the Village



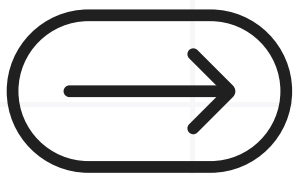
VILLAGE OVERSIGHT

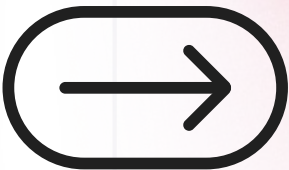
Community Development Director on Chamber Board
Quarterly reportst to staff
Annual reports to Village Board



BUDGETS AND APPROVALS

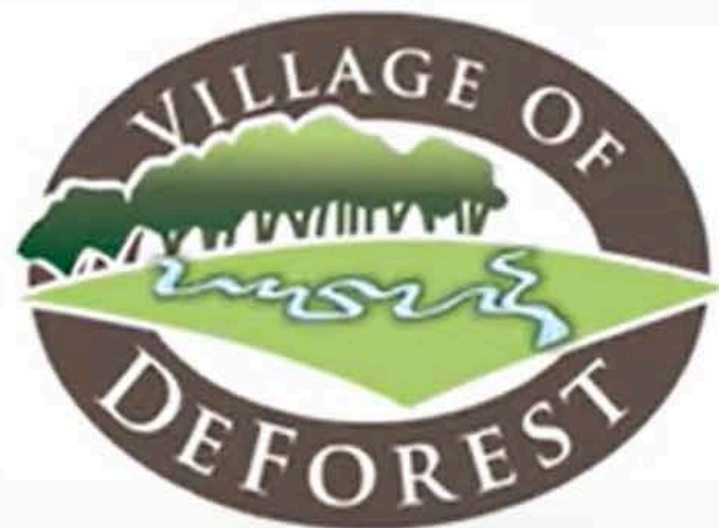
Compensation and benefits amounts to be approved by Village
Increases to be approved by Village
Annual budget request to be approved by Village





INFRASTRUCTURE GROWTH PLAN





COMMUNITY DEVELOPMENT DEPARTMENT

THANK YOU!

Alex Allon, Community Development Director

☎ (608) 609-2070

✉ allona@deforestwi.gov