COMMUNITY DEVELOPMENT DEPARTMENT

PRELIMINARY BUDGET



Planning and Zoning

- **Building permitting and inspection**
- **Development Review**
- **Long range plans (Comprehensive Plan)**
- **Planning Studies (Housing reports)**
- **Code enforcement**



Economic Development

- Business Retention and Expansion
- Business and Development attraction
- Site selection and real estate services
- Small business support
- Workforce development and attraction
- Placemaking Strategies

Planning and Zoning

Implementing the Strategic Plan

Calculate cost of service delivery averages to residential developments vs. commercial developments and use this information to inform development goals.	Communicate Clearly	2023-2024	Research	Community and Economic Development Director, Public Services Director
Calculate cost of service delivery to new subdivisions on a linear SF cost basis.	Commit to Learning and Growth	2023-2024	Research	Community and Economic Development Director, Public Services Director
Identify staffing needs in relationship to population measures, miles of road, or other functional metrics. Proactively estimate staffing needs 2-5+ years out vs. within one budget cycle.	Embrace Creativity and Innovation	2023-2024	Research	Community and Economic Development Director, Public Services Director, Finance Director

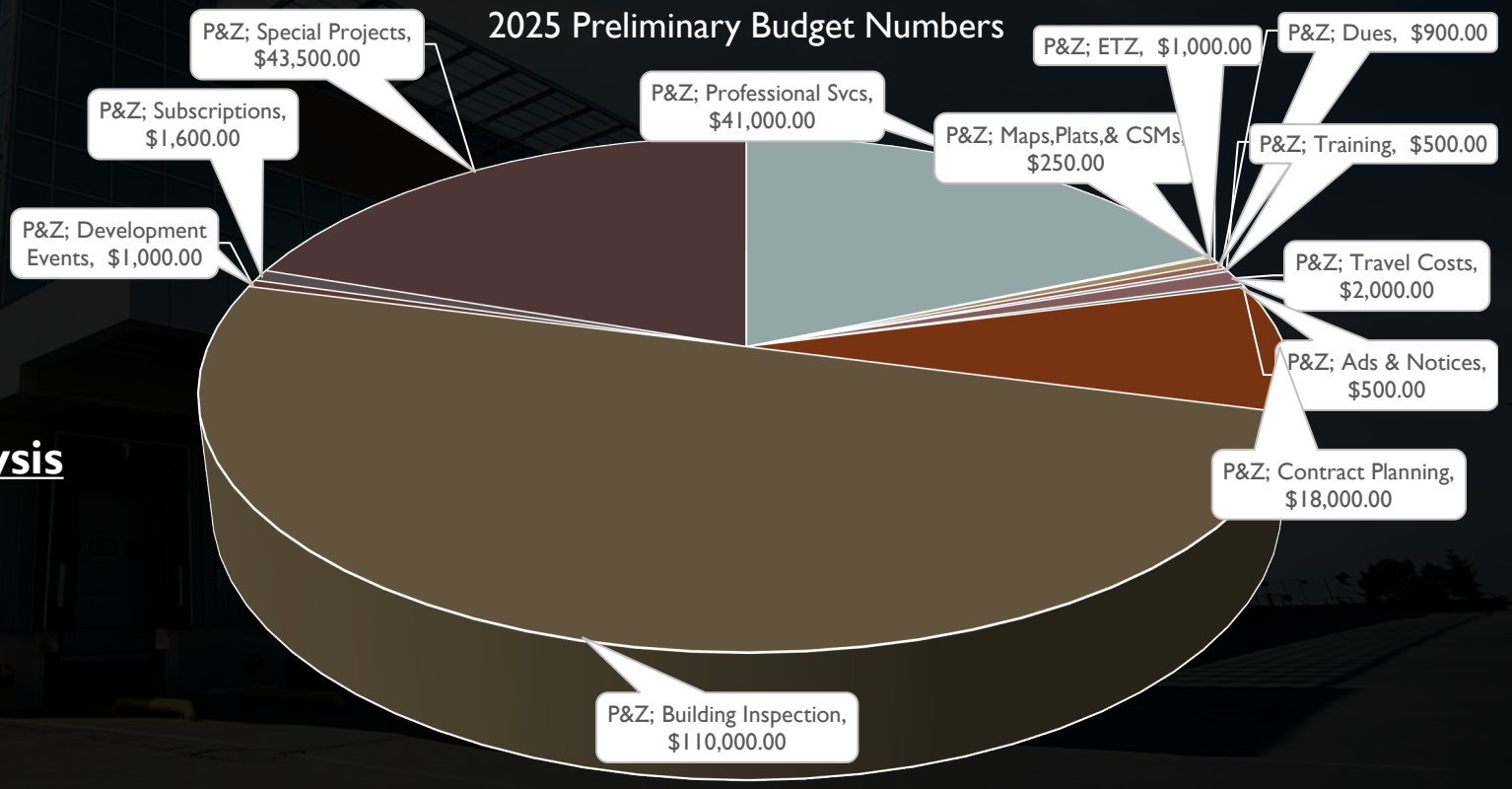
New Projects/Programs

1. Cost of Community Services Analysis Project
    1. Study to understand the impact of various kinds of development on provision of public services (EMS, police, infrastructure, etc.)
    2. Input to potential fee adjustments, policy decisions, and cost-benefit analysis when faced with development proposals
    3. Preliminary quote of $40,000
2. Third-party Code Enforcement Programming
    1. Can be proactive or reactive depending on our needs
    2. Monthly reports
    3. Time is split 50-50 between field work and admin
    4. Options:
        1. Proactive: $49 per hour; 12 hours per week ($30,000)
        2. Reactive: $49 per hour; Avg. 4 hours per week ($10,000)

Preliminary Planning and Zoning Budget

- Ongoing
  - Building Inspections
  - Development Services
  - Training opportunities
  - Public Engagement
  - **Code Enforcement**
- Projects
  - **Cost of Service Analysis**
  - Housing Report
  - Zoning Code Updates

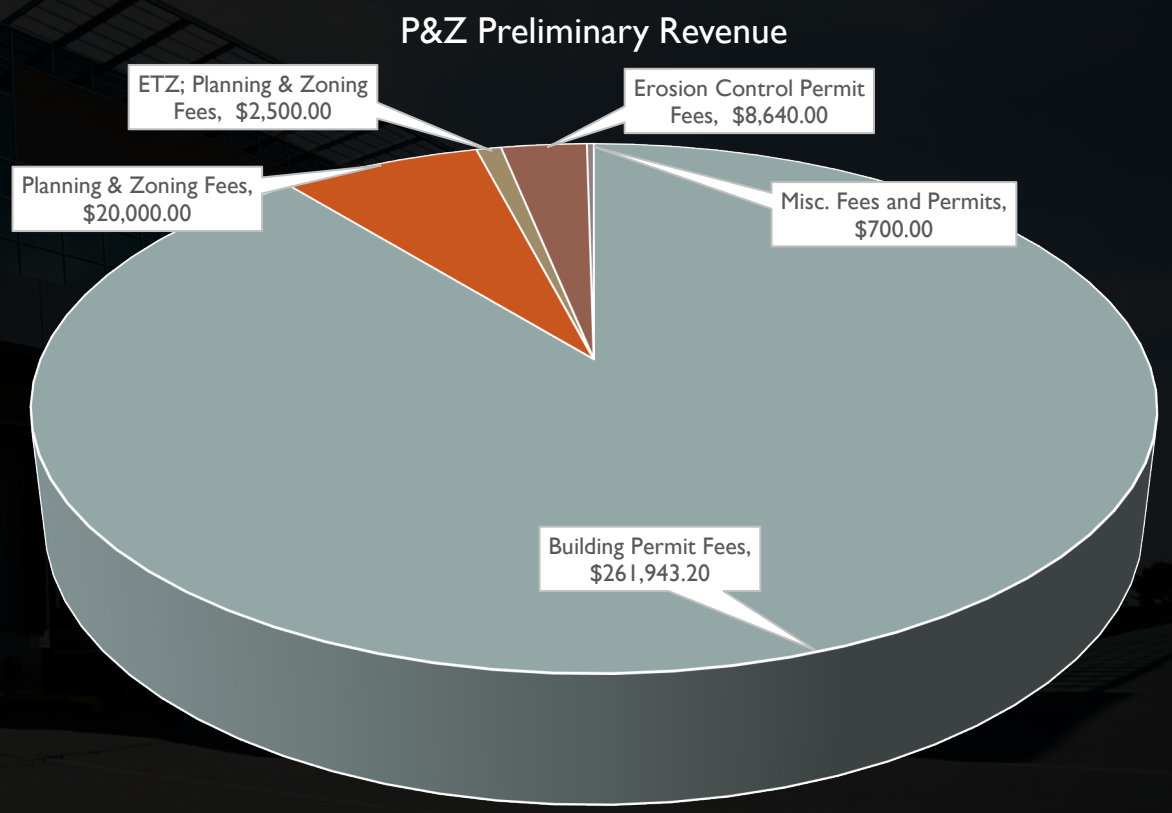
2024 Budget: $161,330
2025 Budget: $220,250



Preliminary Planning and Zoning Revenue

- Development Fees
- Permitting

2023 Actual Revenue: $336,187
2024 Year-to-date(6/30): $182,012
2025 Projected Revenues: $281,608



Preliminary Economic Development Budget

Business Retention and Expansion

Business Events

Training/Travel

Marketing

Website and software

Professional services

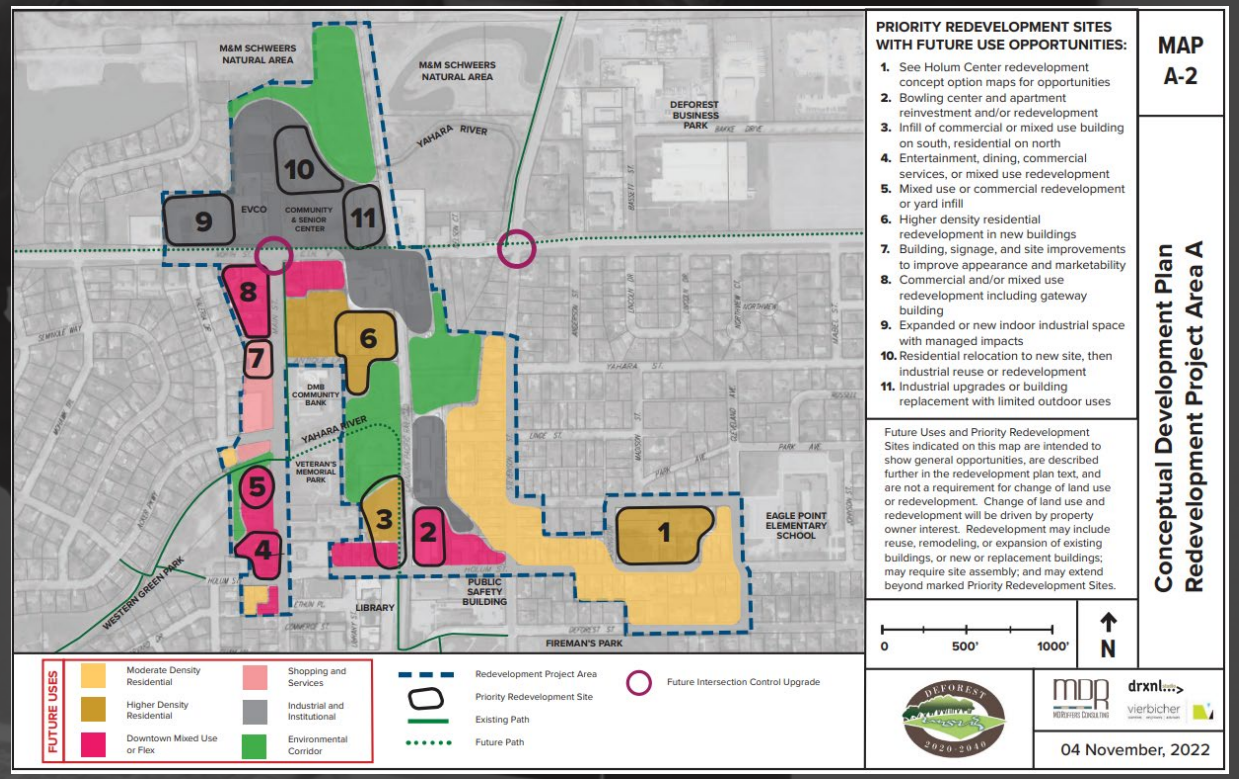
2025 Budget: $2,007
2024 Budget: $3,915

2025 Redevelopment Budget

Community Development Authority

- Adopted General Plan for Redevelopment in Spring of 2023
- Village and CDA approved Funding Agreement in Spring of 2024

Redevelopment Project Area A



Projects and Funding

From 2024 Funding Agreement:

- "CDA intends to construct, or cause to be constructed…the Project, which as currently planned, would entail an investment of approximately $17,000,000, including costs for site acquisition."
- "The Project, as currently planned, is anticipated to consist of approximately 60 units of multifamily residential housing and approximately 4,500 square feet of commercial space. "
- "The Project will incorporate high-quality design with the intention of being a Gateway Building to the community as similarly set forth in the General Plan [for Redevelopment]."



Tax Incremental District #6

- **"Public investments and redevelopment within TID #6 … present a unique opportunity for the Village to approve the appearance, functions, and uses for the North and Main Street gateway area…"**

- **2024 Proposed Project Plan Amendment**
  - **Potential purchase of area properties for redevelopment - $3,145,000**
  - **Potential business relocation expenses - $200,000**
  - **Potential environmental remediation - $250,000**

TID 6 Redevelopment Budget

2025 Project Allocations

Project	2025 Budget
Purchase of area properties for redevelopment	$1,200,000
Potential provision of relocation assistance	$50,000
Demolition and Environmental Remediation	$150,000
Total	**$1,400,000**

BUDGET QUESTIONS?

