COMMUNITY DEVELOPMENT DEPARTMENT

PRELIMINARY BUDGET



Planning and Economic Development

- **Building permitting and inspection**
- **Development Review**
- **Long and short range plans (Comprehensive Plan, Housing Report)**
- **Code enforcement**
- **Business retention, expansion and attraction**

2026 New Projects/Programs

- TID 3 Affordable Housing Fund
- Infrastructure Growth Plan
- Third-party Code Enforcement



Implementing the Strategic Plan

Housing Stock Improvement and Affordability

Solicit and consider incentivizing rental housing that is accessible to an individual earner between $40,000-60,000 annually. ($1,500/mo. In rent)	Have the Hard Conversations	2025-2026	Research, Budgetary support	Community and Economic Development Director
Solicit and consider incentivizing owner-occupied housing that is accessible to an individual earner between $40,000-60,000 annually. ($1,500/mo. Mortgage payment or $250,000 maximum purchase price)		2025-2027	Research, Budgetary support	Community and Economic Development Director
Coordinate with state and/or federal agencies to identify funding sources (TID, tax credits) to support the creation of housing at a lower entry price.	Genuinely Care for Everyone	2025-2026	Research	Community and Economic Development Director
Explore mechanisms to stabilize physical conditions of existing residential neighborhoods such as redevelopment planning/districts, home rehabilitation programs.		2025-2026	Research, Budgetary support	Community and Economic Development Director, Village Board

Implementing the Strategic Plan

Planning for Growth

3. A 50-year smart growth plan is defined for the Village.	Create a map to share with elected officials and P&Z committee members that illustrate the functional boundaries of future growth (sewer service areas, municipal boundaries, border agreement boundaries).	Communicate Clearly	2027-2028	Research	Zoning Administrator, Community and Economic Development Director

- Infrastructure Capacity Planning for key development areas
  - Provide detailed analysis and recommendations for orderly development of areas that are anticipated to develop faster than previously projected;
  - Align infrastructure upgrades with anticipated development timelines and intensity;
  - Assess current infrastructure capacity and identify future deficiencies
  - Ensure land use planning is harmonized with utility and transportation planning

Implementing the Strategic Plan

Creative service delivery

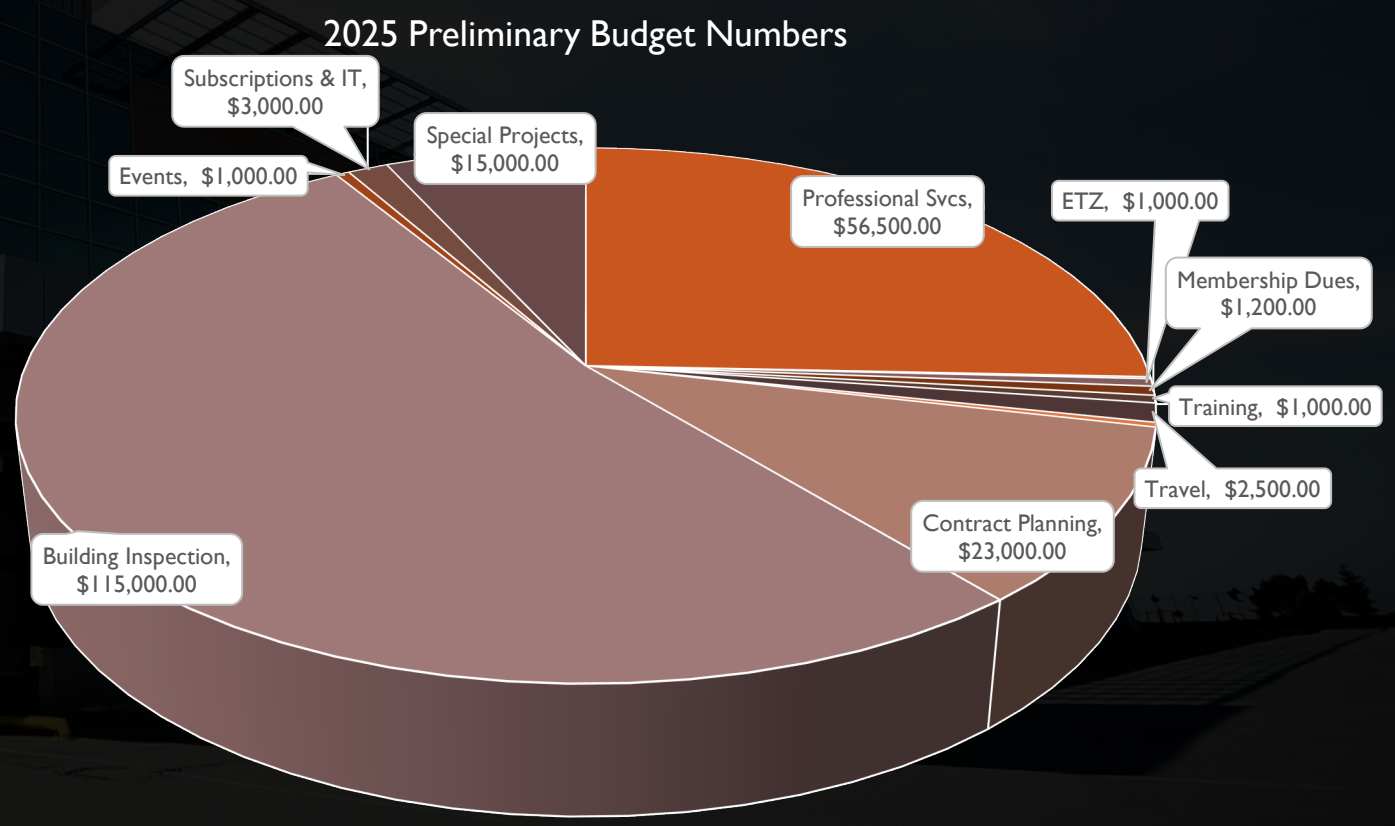
Use LTE / short-term hires to fill positions as-needed to reduce burden on short-staffed departments.		2025-2026	Leadership sets expectation	Department Heads

- Third-party code enforcement
  - Proactive code enforcement year-round;
  - Re-allocate staff time and ensure expected service delivery levels;
  - 20 hours per week from April through October; 10 hours per week through winter

Preliminary Planning and Zoning Budget

2025 Budget: $152,550
2026 Budget: $220,250

Primary Cost Drivers:
- Code Enforcement
- Planning Projects

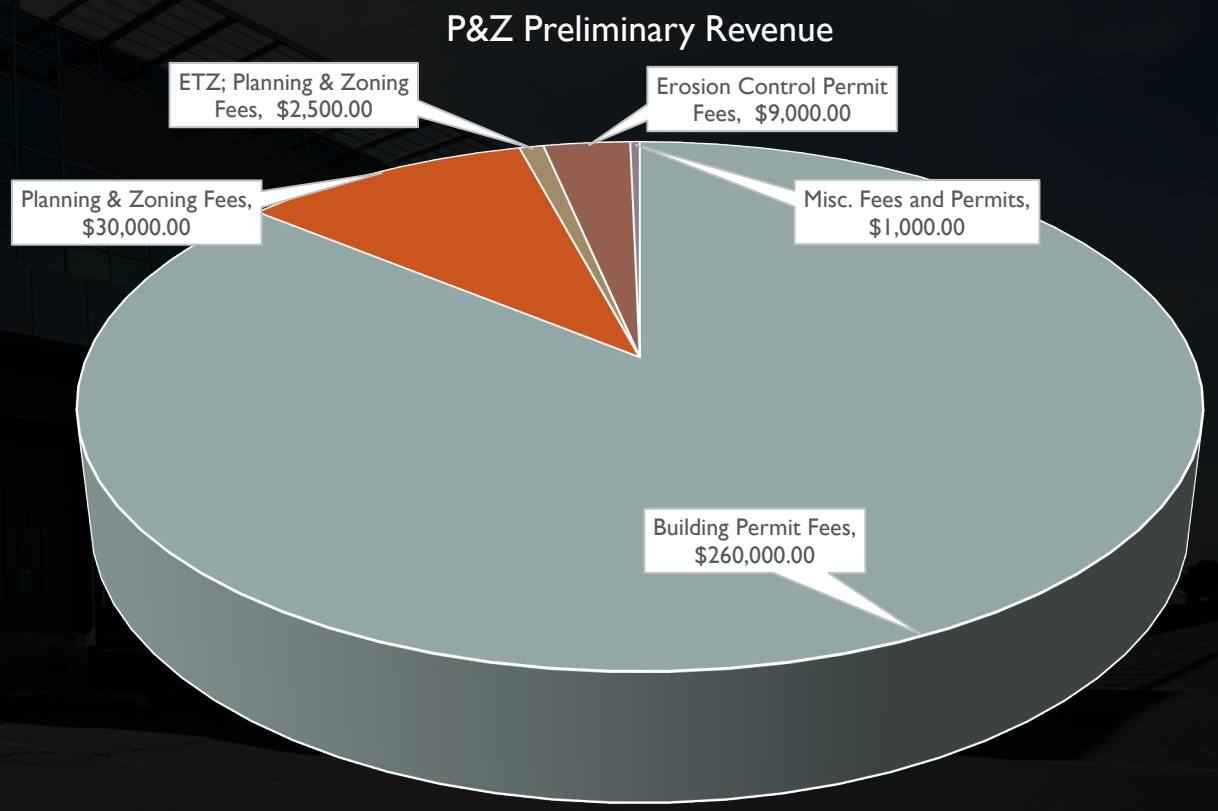


Preliminary Planning and Zoning Revenue

2024 Actual Revenue: $531,983
2025 Year-to-date(6/30): $143,415
2026 Projected Revenues: $302,500

Primary Revenue Drivers:

- Development Fees
- Permitting





2026 REDEVELOPMENT BUDGET

$3,500,000 loan to CDA in 2026 for construction of Yahara Crossing

BUDGET QUESTIONS?

