



HOPE ON THE HORIZON

Community Development Dept.
2023 Budget Request
Monday, November 21, 2022



 <p>Department Overview</p>	 <p>Assessing</p>	 <p>Building & Inspections</p>
 <p>Environmental Health</p>	 <p>Planning</p>	 <p>Administration</p>
 <p>Discussion</p>		



Department Overview

Community Development Structure

General Fund

- Assessing
- Building & Inspections
- Environmental Health
- Planning
- Administration

Component Units

- Housing and Redevelopment Authority
- Port Authority



2023 Community Development Budget Request

Expense Category	2022 Budget	2023 Budget	Difference
Salaries & Benefits	8,685,314	9,196,212	510,898
Professional Services	112,500	122,500	10,000
Maintenance, Rents, & Premiums	28,700	29,500	800
Supplies and Materials	34,450	36,250	1,800
Services	158,800	179,940	21,140
Internal IT expenses	603,900	665,176	61,276
Internal Fleet expenses	137,942	192,330	54,388
Other Internal expenses	425,698	426,539	841
Chargeback to non-General Funds	-41,235	-42,472	-1,237
TOTAL	10,146,069	10,805,975	659,906

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Assessing Full-Time Employees & Budget Request

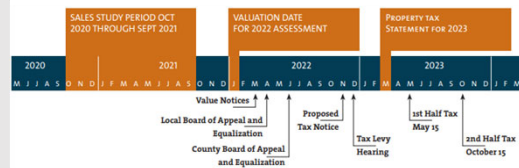
12 Full-Time Employees

2023 Budget Request
\$2,032,015

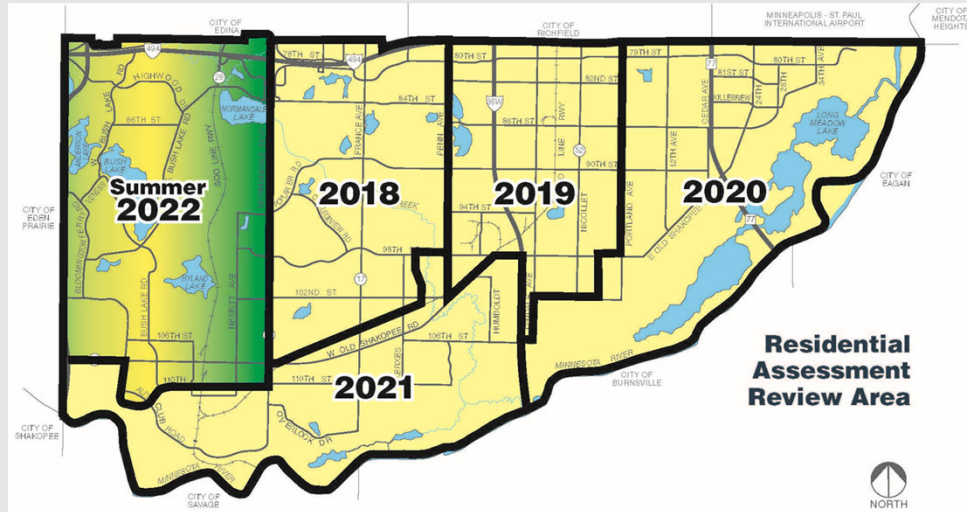


Assessing

- Values and classifies all property in the city annually, a total of \$17 Billion in value
- Manages appeals on commercial, industrial, and apartment properties in Minnesota Tax Court
- Thoroughly reviews 20% of the approximate 32,000 parcels each year. All properties are reviewed within each 5-year cycle
- Performs statute driven cyclical work
- Provides the Annual Assessment Report to ensure public trust and transparency
- Presents valuation and property tax trends and analytics to City Council, executive leadership and other interested community partners.



Residential Properties Reviewed in 2022



Assessing – Moving to the Future

- Recent and upcoming departures from the team have led/will lead to many decades of lost commercial, industrial, and apartment experience
- New technology and third-party data sources will be leveraged to alleviate this loss of knowledge
- Spending in these areas can replace experience to an extent
- Shifting our focus in this direction will create efficiencies elsewhere in our business





B&I Full-Time Employees & Budget Request

22 Full-Time Employees

2023 Budget Request
\$3,501,868



Building & Inspections: Permitting and Inspections

MN State DOLI Delegated*:

- Plan Review
- Permit Issuance
- Required Inspections
- Issuance of Certificates of Occupancy

*Includes Building, Electrical, Mechanical and Plumbing

City Ordinance:

- Time of Sale inspections
- Annual testing for Mechanical Contractors

Commercial & Residential Code Enforcement

- Inspector observed & complaint based inspections for existing buildings and construction started without permits

MET Council Delegated:

- Monthly SAC reporting
- Review and research of disputed SAC charges



Building & Inspections- Revenue

Description	2021 Actual	2022 YTD 10/13/22
Building Permits	\$ 1,370,288	\$ 1,722,562
Mechanical	\$ 554,246	\$ 732,595
Plumbing	\$ 270,391	\$ 378,495
Electrical	\$ 567,568	\$ 704,817
Plan Check	\$ 664,725	\$ 939,199
Certificate of Occupancy	\$ 26,155	\$ 71,713
Time Of Sale	\$ 138,375	\$ 223,505
Other- annual testing	\$ 24,923	\$ 18,091
Total B&I Revenue =	\$3,616,671	\$4,790,977





Environmental Health

Full-Time Employees & Budget Request

17 Full-Time Employees

2023 Budget Request
\$2,826,958



Environmental Health - Programs

- MDH/MDA Delegated

- Food service & retail food inspections
- Illness outbreak investigation
- Lodging/hotels & public pools inspections
- Food & lodging plan review
- Richfield contract (food, pool & lodging)
- Wells – construction & sealing
- Manufactured home park (MHP)/recreational camping areas
- Lead poisoning investigation
- Complaints



- Rental Housing Inspections

- Multiple-family
- Group housing/group homes
- Single-family
- Complaints

- Commercial & Residential Code Enforcement

- Proactive/systematic inspections
- Non-delegated business inspections
- Spill remediation
- Complaints

Environmental Health – Program Revenue

Description	2021 Actual	2022 YTD 10/12/22
Food Licenses	\$ 456,870	\$ 358,936
Rental Housing Licenses	\$ 405,027	\$ 323,390
Hotel, Public Pool & MHP Licenses	\$ 176,863	\$ 148,649
Richfield Inspection Contract	\$ 146,500	\$ 150,800
Civil Fines & Fees*	\$ 49,462	\$ 37,995
Food & Lodging Plan Review	\$ 32,363	\$ 22,542
Well, Air Device & Temp Signs Permits	\$ 25,220	\$ 20,846
Non-delegated Business Licenses	\$ 19,974	\$ 16,655
State Grant	\$ 14,855	\$ 11,670
Abatement Inspection Fees*	\$ 9,900	\$ 8,500
Total Revenue =	\$ 1,337,035	\$ 1,099,983

* Fines or fees invoiced, but not all collected in the year





Planning

Full-Time Employees & Budget Request



10 Full-Time Employees

2023 Budget Request
\$1,674,744



Planning

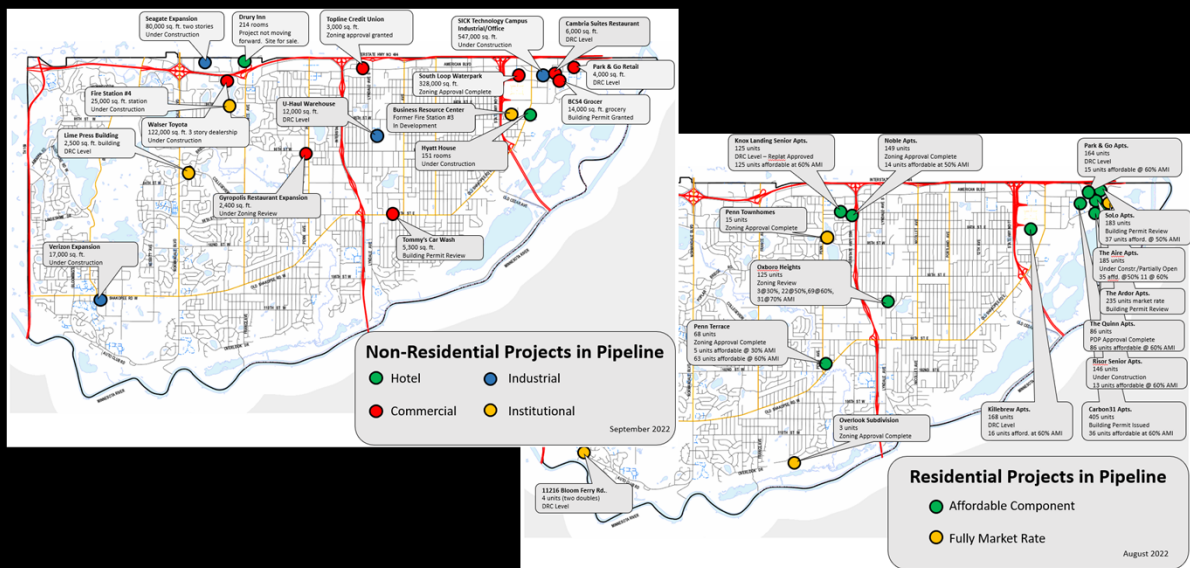
- Reviews and prepares recommendations on applications for development, rezoning, use permits and variances
- Prepares long range plans and code amendments
- Reviews sign permits, driveway permits, and building permits for zoning compliance
- Liaison to Planning Commission



RENDERING 2



Planning – Development Review



Planning – Long Range Planning

AUAR Update	Hotel Conversion Study	ADU Standards	Single and Two-Family Standards
Multi-Family Parking Standards	Food Truck Standards	Residential Livability Standards	Data Center Standards
Sign Ordinance Update	98 th Street Corridor Study	Transitional Industrial District	Cottage Home Standards

Planning – Wireless Leasing

- Lease negotiation and administration
- 16 active leases
- Multiple leases in negotiation
- 2022 revenue over \$760,000





Administration

Full-Time Employees & Budget Request

3 Full-Time Employees

2023 Budget Request
\$770,389



Special Projects & Initiatives

- Foster and nurture relationships with the local business community.
- Participate in the development of new techniques, programs, and short-and long-range strategic initiatives.
- Partner with organizations that serve marginalized businesses.
- Identify and prioritize ways in which the City can better serve the needs of small businesses.
- Collaborate and partner with others to advance innovative opportunities.
- Research funding opportunities.



Discussion

