

2025 Proposed Budget

Planning and Economic Development



Planning and Economic Development Funds



General Fund

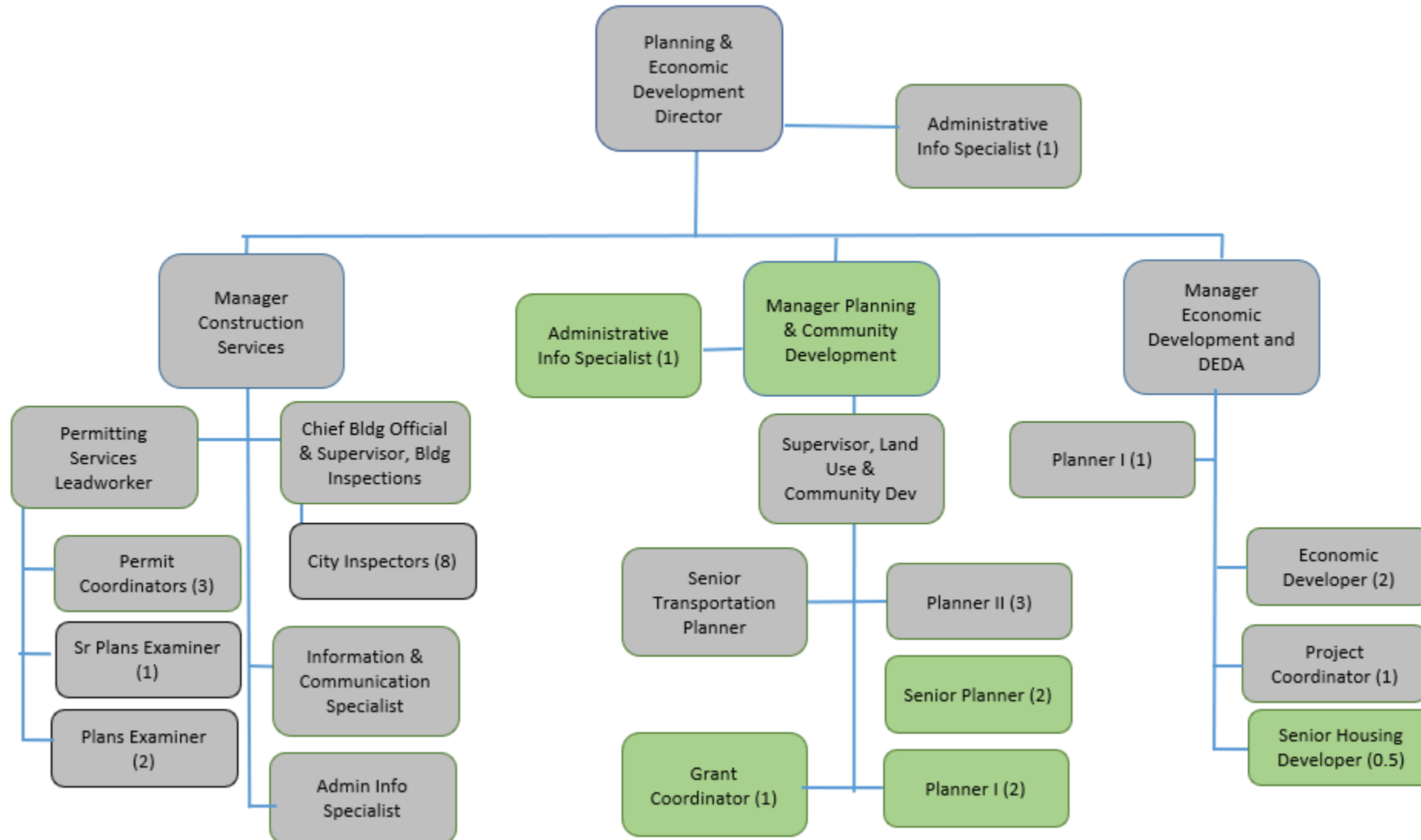
- Fund 110
- \$ 4,124,800 - total expense 2025



Special Revenue Funds

- Fund 265
- \$920,300 - total expense 2025

Org Chart/Personnel



2024 Budget vs 2025 Budget Revenues



General Fund

- Fund 110
- \$ 4,124,800 - total expense 2025

Planning and Economic Development by Category

	2024 Budget	2025 Proposed	Difference
Planning & Zoning Fee	\$ 87,500	\$ 87,500	\$ -
Building Inspection Fee	\$ 2,059,600	\$ 2,515,000	\$ 455,400
Plumbing Inspection Fee	\$ 257,400	\$ 260,000	\$ 2,600
Electrical Inspection Fee	\$ 264,400	\$ -	\$ (264,400)
HVAC-R Inspection Fee	\$ 220,900	\$ 225,000	\$ 4,100
Signs Inspection Fee	\$ 12,000	\$ 20,000	\$ 8,000
House Moving Inspection Fee	\$ 10,300	\$ 15,000	\$ 4,700
CAF Admin Fee	\$ 16,500	\$ 18,000	\$ 1,500
RZP Registration Fee	\$ 14,800	\$ 20,000	\$ 5,200
Misc Fees, Sales & Services	\$ 40,900	\$ 40,900	\$ -
Interfund Transfers In From Special Revenue Funds	\$ 123,000	\$ -	\$ (123,000)
All Other Income under \$10,000 each	\$ 5,900	\$ 9,000	\$ 3,100
Total	\$ 3,113,200	\$ 3,210,400	\$ 97,200

2024 Budget vs 2025 Budget Expenditures

General Fund

- Fund 110
- \$ 4,124,800 - total expense 2025

Planning and Economic Development by Category

	2024 Budget	2025 Proposed	Difference
Salaries	\$ 2,850,600	\$ 2,743,800	\$ (106,800)
Benefits	\$ 1,289,600	\$ 1,170,100	\$ (119,500)
Motor Fuels	\$ 18,100	\$ 19,800	\$ 1,700
Small Equip-Office/Operating	\$ 11,800	\$ 11,800	\$ -
Other Professional Services	\$ 20,000	\$ 20,000	\$ -
Travel/Training	\$ 32,000	\$ 35,000	\$ 3,000
Printing & Copying Services	\$ 12,500	\$ 12,500	\$ -
Fleet Services Charges	\$ 24,100	\$ 28,000	\$ 3,900
Software Licenses and Maintenance Agreements	\$ 32,000	\$ 32,000	\$ -
All Other Costs under \$10,000 each	\$ 72,500	\$ 51,800	\$ (20,700)
Total	\$ 4,363,200	\$ 4,124,800	\$ (238,400)

FTE's 2024 vs 2025



General Fund

- Fund 110
- \$ 4,124,800 - total expense 2025

	2024	2025	Difference
Director Planning & Economic Development	1.00	1.00	-
Deputy Director, Plan & Econ Dev	1.00	-	(1.00)
Manager, Economic Development & DEDA	-	1.00	1.00
Manager Planning & Community Dev	0.50	0.50	-
Supervisor, Land Use Planning	-	0.60	0.60
Admin Info Specialist	2.25	2.25	-
Planner I	-	1.00	1.00
Planner II	3.00	2.00	(1.00)
Economic Developer	2.25	2.00	(0.25)
Senior Planner	1.75	0.75	(1.00)
Senior Economic Developer	1.00	-	(1.00)
Sr Housing Developer	0.50	0.50	-
Senior Transportation Planner	1.00	1.00	-
Construction Services Manager	1.00	1.00	-
Building Inspections Supervisor	1.00	1.00	-
Land Use Technician	3.00	-	(3.00)
Construction Svcs Permit Coord	-	3.00	3.00
Plans Examiner	3.00	2.00	(1.00)
Senior Plans Examiner	-	1.00	1.00
Construction Inspector	4.00	4.00	-
Electrical Inspector	2.00	-	(2.00)
HVAC & Refrigeration Inspector	2.00	2.00	-
Plumbing Inspector	2.00	2.00	-
Permitting Services Administrator	1.00	1.00	-
Information & Communication Specialist	1.00	1.00	-
Project Coordinator	-	1.00	1.00
Total	34.25	31.60	(2.65)

2025 Planning and Economic Development Programs



General Fund

- Fund 110
- \$ 4,124,800 - total expense 2025

Program	Alignment	Sum of Program Cost
Development Services	Most Aligned	13.09%
Building Inspections	Most Aligned	8.41%
Economic Development Administration	More Aligned	8.11%
Plumbing Inspections	Most Aligned	6.57%
Building Plan Review	Most Aligned	5.70%
Electrical Inspections	Most Aligned	4.69%
Pre-Development Process	Less Aligned	4.68%
Mechanical Inspections	Most Aligned	4.04%
Division-level information and systems management and administration	Less Aligned	3.33%
Comprehensive Planning	Most Aligned	3.06%
Transportation planning	Most Aligned	2.95%
Training and Education	Most Aligned	2.82%
MN State Building Code Administration (Other)	Most Aligned	2.69%
All Other Programs		29.86%

2025 Proposed Major Division Program Changes:

- Electrical inspections
- Economic Development team
- Land Use Supervisor

2024 Budget vs 2025 Budget Revenues



Special Revenue Funds

- Fund 265
- \$920,300 - total expense 2025

CD and Housing Administration By Category			
	2024 Budget	2025 Proposed	Difference
Salaries Reimbursement	\$ 924,400	\$ 920,300	\$ (4,100)
Total	\$ 924,400	\$ 920,300	\$ -

2024 Budget vs 2025 Budget Expenditures



Special Revenue Funds

- Fund 265
- \$920,300 - total expense 2025

CD and Housing Administration By Category			
	2024 Budget	2025 Proposed	Difference
Permanent Salaries	\$ 596,900	\$ 585,000	\$ (11,900)
Benefits	\$ 244,600	\$ 252,400	\$ 7,800
Building Rental	\$ 10,300	\$ 10,300	\$ -
Interfund Transfers Out	\$ 39,300	\$ 39,300	\$ -
All Other Costs under \$10,000 each	\$ 33,300	\$ 33,300	\$ -
Total	\$ 924,400	\$ 920,300	\$ (4,100)

FTE's 2024 vs 2025



Special Revenue Funds

- Fund 265
- \$920,300 - total expense 2025

	2024	2025	Difference
Administrative Info Specialist	0.75	0.75	-
Economic Developer	0.75	-	(0.75)
Supervisor, Land Use Planning	-	0.40	0.40
Grant Coordinator	2.00	1.00	(1.00)
Manager Planning & Community Dev	0.50	0.50	-
Planner I	-	2.00	2.00
Planner II	2.00	1.00	(1.00)
Senior Housing Developer	0.50	0.50	-
Senior Planner	1.25	1.25	-
Total	7.75	7.40	(0.35)

2025 Planning and Economic Development Programs



Special Revenue Funds

- Fund 265
- \$920,300 - total expense 2025

Federal programs and implementation	Most Aligned	45.70%
Housing Planning & Coordination	More Aligned	25.61%
Environmental programs & compliance	Most Aligned	12.35%
Development Services	Most Aligned	4.37%
Long Range Planning	Most Aligned	2.45%
Comprehensive Planning	Most Aligned	2.09%
Plan & Zoning Implementation	Most Aligned	1.95%
Pre-Development Coordination and Analysis	More Aligned	1.53%
TIF District Management	Most Aligned	1.38%
Tax Forfeit Properties & Demolition	More Aligned	1.29%
All Other Programs		1.28%

2025 Proposed Major Division Program Changes:

- Creation of Economic Development and DEDA Division
- Manager of Economic Development
- Project Coordinator

Questions?