

City of Columbia Heights, Minnesota

BUDGET 2022

Community Development

	Planning & Inspections	EDA	Downtown Parking	EDA Redevelopment Project
	201	204	228	408
Revenue				
30999 Taxes	-	255,500	-	310,000
31999 Licenses & Permits	317,500	-	-	-
32999 Intergovernmental	-	-	-	-
33999 Charge for Services	-	-	-	-
34999 Fines & Forfeits	-	-	-	-
35999 Miscellaneous	2,500	-	31,200	-
36999 Sales and Related Charges	-	-	-	-
39199 Transfers & Non Rev Receipts	140,000	-	10,000	-
Total Revenue	460,000	255,500	41,200	310,000
Expenses				
0999 Personal Services	378,796	208,128	-	-
1999 Supplies	7,425	2,900	-	-
2999 Other Services and Charges	32,550	17,100	41,200	50,000
4999 Capital Outlay	-	-	-	200,000
6999 Contingencies & Transfers	21,900	21,900	-	-
Total Expenses	440,671	250,028	41,200	250,000
Summary				
Change to Fund Balance	19,329	5,472	-	60,000

CITY OF COLUMBIA HEIGHTS, MINNESOTA
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DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY							
204 46314	COMMUNITY DEVELOPMENT ECONOMIC DEVELOPMENT AUTH.	Actual Expense 2019	Actual Expense 2020	Adopted Budget 2021	Department Proposed 2022	City Manager Proposed 2022	Council Adopted 2022
Line Item	Description						
0999	Personal Services	110,610	147,639	209,600	208,128	208,128	-
1999	Supplies	350	1,922	3,200	2,900	2,900	-
2999	Other Services & Charges	33,937	18,773	21,800	17,100	17,100	-
4999	Capital Outlay	-	-	-	-	-	-
6999	Contingencies & Transfers	16,000	19,500	20,025	21,900	21,900	-
	TOTALS: ECONOMIC DEVELOPMENT	160,897	187,833	254,625	250,028	250,028	-

Activity Description

The Economic Development Authority coordinates several activities that both directly and indirectly act as a catalyst for improving the community's overall quality of life, business vitality, and economic performance. The main activities of Economic Development Authority staff include providing support to the Columbia Heights Economic Development Authority and the Housing & Redevelopment Authority in and for the City of Columbia Heights; leveraging public and private partnerships to increase the amount of reinvestment within the City; serving as project managers for development and redevelopment projects; writing and maintaining grants from governmental agencies and corporate institutions; preparing and maintaining Tax Increment Financing, Tax Abatement, and Private Activity Bond records; developing and implementing a Business Retention & Expansion programs; managing housing programs; and facilitating the acquisition and conveyance of City owned properties.

Objectives

City Goal - ECONOMIC STRENGTH & EXCELLENT HOUSING AND NEIGHBORHOODS

- Implement goals and objectives of the Economic Development Authority.
- Drive redevelopment projects in priority areas of the City through strategic partnerships.
- Monitor and implement housing programs to ensure neighborhood reinvestment is occurring.
- Develop and implement programs that work to increase assessed property values.
- Enhance business opportunities with the City.
- Develop and implement a Business Retention & Expansion program.
- Increase the City's tax base.

City Goal - AFFORDABILITY

- Work to ensure that high-quality, affordable housing options are available for all residents.

Budget Comments on Proposed Budget

The Economic Development Authority Fund budget for 2022 will decrease by \$4,597.

PERSONAL SERVICES:

Personal Services will decrease by \$1,472 and will accommodate planned COLA increases for the CD Director and CD Coordinator.

EDA Fund 204 will also transfer out \$12,170 to the Administrative department to contribute to the funding of the Communications and Events Specialist position. Funding for this position has increased by \$702 for 2022.

SUPPLIES:

Supplies will decrease by \$300 to be more reflective of historic trends related to general office supply costs.

OTHER SERVICES AND CHARGES:

Other Services and Charges will decrease by \$4,700 due to decreases in Expert and Professional Services, Property and Liability Insurance, and Telephone costs. Expert and Professional Services contracts are more appropriately assigned to specific development projects that are typically funded through Fund 408 or other development funds managed by the City.

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DEPARTMENT: COMMERCIAL REVITALIZATION							
408	EDA REDEVELOPMENT PROJECT	Actual	Actual	Adopted	Department	City Manager	Council
46414	COMMERCIAL REVITALIZATION	Expense	Expense	Budget	Proposed	Proposed	Adopted
Line Item	Description	2019	2020	2021	2022	2022	2022
0999	Personal Services	1,133	3,141	-	-	-	-
1999	Supplies	7,083	-7,083	-	-	-	-
2999	Other Services & Charges	49,210	12,168	50,000	50,000	50,000	-
4999	Capital Outlay	-	140,001	200,000	200,000	200,000	-
6999	Contingencies & Transfers	-	-	-	-	-	-
TOTALS: COMMERCIAL REVITALIZA1		57,426	148,227	250,000	250,000	250,000	-

Activity Description

The Redevelopment Project Fund is a working capital fund designed to provide the resources necessary for the Columbia Heights Economic Development Authority to implement approved activities for the benefit of the community. The two approved activities covered within this fund are the Commercial Revitalization Project and the Facade Improvement Grant Program.

Objectives

City Goal - ECONOMIC STRENGTH & EXCELLENT HOUSING AND NEIGHBORHOODS
 - Implement the Commercial Revitalization Project and the Facade Improvement Grant Program.
 - Drive redevelopment projects in priority areas of the City.

City Goal - DIVERSE, WELCOMING SMALL-TOWN FEEL
 -Implement the Facade Improvement Grant Program to invest in small local businesses.

Budget Comments on Proposed Budget

The Redevelopment Project Fund will remain unchanged for 2022 at \$250,000. This fund is supported by the HRA Levy and is recognized in Fund 408. Fund 408 will continue to support redevelopment projects and program expenditures of the Columbia Heights Economic Development Authority, including the Facade improvement grant program, and strategic property acquisitions.

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FUND NUMBER
408-46414

COMMERCIAL REVITALIZATION

SUMMARY OF COST FACTORS FOR THE COMING YEAR

			Explanation of Personnel					
			2021 Adopted			2022 Proposed		
			Total	Total	Total	Total	Total	Total
			Salaries	Fringe	Comp	Salaries	Fringe	Comp
Position Title	2021	2022			& Fringe			
Subtotal	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

NONPERSONNEL COSTS

Existing average annual property acquisitions in commercial corridor 200,000

Existing façade improvement program, including:

Façade grants to businesses

Security video installed at businesses

subtotal 50,000

Expenditure budget total 250,000

Note: The 2022 proposed revenue budget will provide an additional \$60,000 beyond the existing expenditures above. The EDA has recently discussed expanding the existing façade improvement program to include fire suppression systems, landscaping, and other private improvements within the commercial corridor. The EDA has also discussed expanding property acquisition in the commercial corridor to more than \$200,000 in the short-term. The additional \$60,000 would be available for such purposes, once the EDA has reached final decisions in this area.