

City of Columbia Heights, Minnesota

BUDGET 2023

Community Development

		EDA		
	Planning & Inspections	EDA	Downtown Parking	Redevelopment Project
	201.2400	204.6314	228.6317	408.6414
Revenue				
Taxes	-	297,100	-	310,000
Licenses & Permits	327,400	-	-	-
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Fines & Forfeits	-	-	-	-
Miscellaneous	10,500	-	-	-
Sales and Related Charges	-	-	-	-
Transfers & Non Rev Receipts	144,000	-	56,700	-
Total Revenue	481,900	297,100	56,700	310,000
Expenses				
Personnel Services	396,700	251,200	1,500	-
Supplies	11,000	3,000	-	-
Other Services and Charges	52,200	20,800	55,200	85,000
Capital Outlay	-	-	-	225,000
Contingencies & Transfers	22,000	22,100	-	-
Total Expenses	481,900	297,100	56,700	310,000
Change in Fund Balance	-	-	-	-

CITY OF COLUMBIA HEIGHTS, MINNESOTA
BUDGET 2023

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY							
204 6314	COMMUNITY DEVELOPMENT ECONOMIC DEVELOPMENT AUTH.	Actual Expense 2020	Actual Expense 2021	Adopted Budget 2022	Department Proposed 2023	City Manager Proposed 2023	Council Adopted 2023
Description							
	Personnel Services	147,700	155,800	208,100	251,200	251,200	-
	Supplies	1,900	200	2,900	3,000	3,000	-
	Other Services & Charges	18,700	50,800	17,000	20,800	20,800	-
	Capital Outlay	-	-	-	-	-	-
	Contingencies & Transfers	19,500	20,000	21,900	22,100	22,100	-
	TOTALS: ECONOMIC DEVELOPMENT	187,800	226,800	249,900	297,100	297,100	-

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.

Comments on Proposed Budget

The Economic Development Authority Fund increased by \$47,200 from 2022 to 2023, an increase of approximately 19%.

PERSONAL SERVICES:

Overall, Personal Services will increase by \$43,100, or 21%. This increase is due primarily to regular COLA increases and salary adjustments for the Community Development Director, and Community Development Coordinator that resulted from the compensation study that was completed in 2022. The Community Development Director's salary is increased by \$9,000 or 7%. The Community Development Coordinator's salary experienced an increase of \$16,000, or 25%. Fund 204 also contributes 15% of the salary for the Community Engagement Specialist that works out of the Administration Department. The Fund 204 contribution to this position increased by \$3,700, or 26%.

SUPPLIES:

The Supplies budget will increase by \$100 to match historic trends related to general office supply costs.

OTHER SERVICES AND CHARGES:

Other Services and Charges will increase by \$3,800 to adequately reflect the anticipated workload of the department, and account for increases in Training and Education, Property and Liability Insurance, Software Subscriptions, and Information Systems Staffing (IT).

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DEPARTMENT: COMMERCIAL REVITALIZATION							
408 6414	EDA REDEVELOPMENT PROJECT COMMERCIAL REVITALIZATION	Actual Expense 2020	Actual Expense 2021	Adopted Budget 2022	Department Proposed 2023	City Manager Proposed 2023	Council Adopted 2023
Description							
	Personnel Services	3,200	1,500	-	-	-	-
	Supplies	(7,100)	-	-	-	-	-
	Other Services & Charges	12,200	2,800	50,000	85,000	85,000	-
	Capital Outlay	140,000	29,100	200,000	225,000	225,000	-
	Contingencies & Transfers	-	2,600	-	-	-	-
	TOTALS: COMMERCIAL REVITALIZATION	148,300	36,000	250,000	310,000	310,000	-

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 previously within this fund are the Commercial Revitalization Project and the Façade Improvement Grant Program. Beginning with the 2023 budget, Fire Suppression grants will be awarded.

Comments on Proposed Budget

This budget will increase by \$60,000 for 2023, to add fire suppression grants to eligible businesses. This fund is supported by the Housing and Redevelopment Authority (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 (EDA), including the Façade Improvement Grant program, Fire Suppression Grant program, and strategic property acquisitions.