



<b>CDC Meeting Date:</b>	September 28, 2022	
<b>Name of Agenda Item:</b>	2023 Budget	
<b>Section of Agenda:</b>	Discussion	
<b>Next Steps Proposed by Staff:</b>		<b>Legal Review:</b>
<input type="checkbox"/> Staff revisions	<input type="checkbox"/> Planning Commission	<input type="checkbox"/> Completed
<input type="checkbox"/> Return to CDC	<input type="checkbox"/> Other Committees	<input type="checkbox"/> Recommended
<input checked="" type="checkbox"/> Schedule for full Council	<input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Not Required
<b>Attachments:</b>		
Budget memo		
<b>Summary Statement:</b>		
<p>Proposals for the Planning and Building Division 2023 budgets have been submitted to the mayor for review and the final budget proposal will be making its way to Council and public hearing in the coming months.</p> <p>After employee costs, legal services and planning services continue to be the largest expenses of the Planning Department. The 2023 budget proposes to roll over and add to funds for planning services so that a consultant can be secured to assist in the 2025 update of the City’s Comprehensive Plan. Early consultant engagement will be crucial to collecting valuable public feedback and updating the Comprehensive plan to address a multitude of changes that have occurred in the community since the 2016 Comprehensive Plan update.</p> <p>Significantly, initiatives for the next year also include the addition of a full-time employee (FTE) in the role of an administrative assistant. The budget also includes funds intended to reorganize the office space in order to accommodate this full-time position and, as a whole, create a more productive work environment within the shared floor area of the department. This includes cubicle space for a part-time building inspector who will be added to the department in October of 2022.</p> <p>Metrics used to illustrate the state of the Planning Department are provided and continue to be refined. This includes the quantity of applications and permits reviewed but also information on construction value has been added in a format that allows for year-to-year comparison. Early numbers indicate, as anticipated, that the scale and complexity (represented by the overall value) of the commercial / industrial construction projects has significantly increased in recent years.</p>		
<b>Recommended Action:</b>		
Review and provide feedback.		