



Community Development 2024 Budget Presentation

Monday, November 13, 2023



1

Agenda

- 2024 vs 2023 Budget Request
- Full-Time and Part-Time Employee Positions
- Explanation of 2024 Budget increases
- New Initiatives
- Challenges
- Discussion



2

2024 Budget Request Slide

Community Development - General Fund 2024 Budget Request

	2023 Budget	2024 Budget	\$ from 2023	% from 2023
Revenues				
Program Income	\$ 5,500	\$ 6,532	\$ 1,032	18.76%
Permits and Licenses	350,000	362,000	12,000	3.43%
Intergovernmental	14,000	14,000	-	0.00%
Other Revenues	155,300	190,000	34,700	22.34%
Transfers from Other Funds	-	-	-	0.00%
Total Revenues	524,800	572,532	47,732	9.10%
Expenditures				
Salaries and Benefits	9,196,211	9,414,223	218,012	2.37%
Materials, Supplies, & Services	293,190	320,850	27,660	9.43%
Internal Charges	1,284,045	1,312,689	28,644	2.23%
Capital Outlay	-	-	-	0.00%
Transfer to Other Funds	-	-	-	0.00%
Total Expenditures	\$ 10,773,446	\$ 11,047,762	\$ 274,316	2.55%
Less Expenses Charged to Other Funds	(42,472)	(43,182)	(710)	1.67%
Net Total Expenditures	\$ 10,730,974	\$ 11,004,580	\$ 273,606	2.55%
Revenues less Expenditures	\$ (10,206,174)	\$ (10,432,048)	\$ (225,874)	2.21%



3

Department of Community Development



4

Community Development Budget Structure

General Fund

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

Component Units

- Housing and Redevelopment Authority
- Port Authority



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5

Explanation of 2024 Budget Increases

Succession Planning

Assistant Building Official - hired in 2023 to begin training in under the current Building Official as he begins his phased retirement in July 2023. The person in the role of Assistant Building Official will be the successor of the Building Official.



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6

Explanation of 2024 Budget Increases

- **Increase from \$40,000 to \$83,000 for Professional Services:**

- **Language Access Plan** – Plan will provide equal access to City services for BIPOC community members that do not speak English as their first language.
- **Outside legal counsel to support the changes in the sign ordinance** - Sign ordinance changes will spur activity and improvement of the small business community in Bloomington. Outside counsel will ensure that the adopted standards for signage allows for high levels of commercial and noncommercial expression while protecting public peace and safety in a manner that survives legal scrutiny.
- **Consulting to develop the operations plan for the Small Business Development Center** – 2043 has been hired to assist Port Authority staff with developing an operations plan for the SBDC.
- **Professional services for the Community Development Racial Equity Action Team (CDREAT)**- CDREAT works to educate current staff and increase efforts to drive diversity into the department so that the work reflects the needs of the Bloomington community.



7

New Initiatives



Small Business Development Center (SBDC) - Scheduled to open in late 2024. The SBDC will create a space and community that inspires the entrepreneurial spirit in Bloomington. This includes being intentional in providing resources equitably to BIPOC businesses, women-owned ventures, artists, and youth-led enterprises at every stage of economic inspiration.

The SBDC operations will be staffed by members of the Port Authority.



8

New Initiatives



Hatch Bloomington – A retail pitch competition located in the City of Bloomington that gives ambitious entrepreneurs the opportunity to compete for \$100,000 in financial assistance, significant exposure, and a robust business network to tap into.

City of Bloomington contributes \$50,000

- *M.S. § 469.191, Contributions to Regional or Local Organizations*

MPLS Regional Chamber contributes \$50,000

- Maintains fiduciary oversight of funds
- Administers program

Collaboration with Minneapolis Regional Chamber of Commerce to bring Hatch Bloomington to life.

Challenges

2022 landscape for construction/permits:

- Record year for revenue – better than average
- Industry changes for remote office working, tenants reducing their footprint led to higher-than-average commercial permits for tenant remodels
- Several multi-family development projects: Noble apartments, BCS IV apartments, Risor Senior Living, Aire etc.
- Higher interest rates encouraged homeowners to remodel existing homes vs. moving to a larger homes.
- Many residents remodeled homes and added spaces for home offices as well as additional living spaces.

2024 landscape for construction/permits:

- Increased costs on construction material
- Labor shortage
- Interest rate increases



Discussion

