

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5700 Planning & Zoning
--------------------------	---	---

DEPARTMENT/ACTIVITY DESCRIPTION:

The Planning, Programming & Zoning Commission is responsible for the orderly development of the community through the systematic development of a comprehensive plan and implementation program. The mission is to actively promote the development and redevelopment of the City of Waterloo in order to provide the most conducive environment to live, work, pursue business opportunity, play and raise a family, while remaining cognizant of the fiscal, environmental and sociological impacts of that development. The Commission's staff also assists in a variety of tasks that relate to the growth, development, and redevelopment of properties within the City of Waterloo and day-to-day administration of municipal ordinances.

DEPARTMENT/ACTIVITY OBJECTIVES:

Provide support services to the Planning, Programming & Zoning Commission by reviewing approximately 110 new agenda items; finalization of past items; over 425 business development plans/ permits; and administering the zoning and subdivision ordinances.

Work with the Planning Commission for the review and update of the City of Waterloo Zoning Ordinance No. 5079 to ensure it is updated for terms, uses, and allowing for proper flexibility and design for the development and redevelopment of the community.

Administer and interpret current revisions and updating of the City of Waterloo Comprehensive Plan and Future Land Use Map.

Prepare, implement, revise, and work towards the continued construction of a citywide Recreational Trail Plan and system to promote the City for family activities. Work with citizens to establish an arterial bicycle authority.

Prepare the Five-Year Capital Improvements Program to insure appropriate infrastructure development (ongoing).

Provide support service to the Waterloo Board of Adjustment by performing the necessary administrative duties and functions for approximately 74 agenda items.

Continued on page 2.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
CPD Director	0.2	0.3	0.3	0.3	0.3	
City Planner	1	1	1	1	1	
Associate Planner	2	2	2	2	2	
Planner II	2	2	2	2	2	
Administrative Secretary	1	1	1	1	1	
TOTAL FULL-TIME EQUIVALENT POSITIONS	6.2	6.3	6.3	6.3	6.3	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5700 Planning & Zoning
--------------------------	---	---

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: Continued from page 1. Continue the disposition, acquisition, and property management of parcels obtained through the Interstate Substitution Programs, miscellaneous city parcels, and other city projects such as Shaulis Road, Greenhill Road, Martin Luther King Jr. Drive, 18th Street Bridge construction, revisions to existing arterial intersections, traffic lights, trails, drainage ways, sewer extensions, etc. Work on implementation and construction of the Riverfront Renaissance Plan and Exposition Area for the Downtown area to include such items as environmental testing, potential environmental cleanup, acquisition of property, demolition of buildings, new construction and rehabilitation of buildings, trails, river walk system, coordination with Department of Natural Resources, Army Corps. of Engineers, consultants and consultant selection process, as well as public input meetings, Main Street meetings, Waterloo Development Corp. meetings, etc. Establish additional grassroots neighborhood organizations to control, maintain, and upgrade the homes, yards and living environment in each neighborhood and continue with efforts on the targeted areas. Contract support services to the Black Hawk County Planning & Zoning Commission by preparing and reviewing approximately 43 agenda items, answering zoning questions, and administering the county floodplain, zoning, and subdivisions ordinances in accordance with the County Comprehensive Plan. Plan and implement the development, redevelopment, and Design Review of relocated U.S. 218 Corridor through the City. Continued on page 3.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5700 Planning & Zoning
--------------------------	---	---

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: Continued from page 2. Acquire and demolish properties and administer the flood buyout program. Provide support services to the Historic Preservation Commission for design review of the Highland Historic District, potential locally designated districts, and educational actions for the benefits of historic preservation. Staff is currently working with the Historic Commission on implementation of the historic plan to coincide with ordinance and design guidelines. Continue to administer the floodplain ordinance, educate citizens regarding Letters of Map Amendments, floodplain classifications, and work to correct problem areas by working with Iowa Emergency Management Division and the FEMA and DNR offices for hazard mitigation projects. This recently included the development of a Flood Hazard Mitigation Plan to remain eligible for State and Federal grant opportunities. We have recently completed a project with FEMA to study 6 major drainageways throughout the City of Waterloo. Assist in the implementation and management of the Geographic Information System for the City, including a zoning layer on the Black Hawk County web site for real estate mapping. Assist in compiling, studying, and analyzing Census 2010 data and how this information can be used to better study, market, and improve the community as a whole, including the areas to be targeted, potential Enterprise Zone amendments, etc. Coordinate between City, State, and Federal governmental agencies and personnel to see that federally funded projects, both City and State, are completed in a timely manner. Continued on page 4.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5700 Planning & Zoning
--------------------------	---	---

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: Continued from page 3. Work to develop, negotiate, and execute necessary contracts associated with the design, construction, construction engineering, and right-of-way for federally funded transportation projects. Work with other departments and agencies for grants for flood recovery efforts including EDA, CDBG State, I-Jobs, etc. Continue to work with chosen consultant AECOM for the implementation of the City-DOT study of the Highway 63 Corridor from Highway 218 to Donald Street. The \$11.5 million awarded through the re-adoption of the federal transportation bill has allowed the project to begin. The IDOT has acquired necessary homes and businesses for work to proceed, which will relocate Highway 63 to provide environmental justice, rejuvenated residential neighborhood plans, as well as developing economic development planning for the east side corridor – working off the momentum of the \$3.5M Hy-Vee. Continue to work with the MPO for the coordination and prioritization of transportation needs and studies for the community as well as develop and adopt an Arterial Street Map along with anticipated future roadway needs for a total transportation system.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 5700 - Planning & Zoning									
Use Of Money & Property									
010-08-5700 3620	Rent & Property Leases	145,394.84	63,454.28	136,250.00	136,250.00	136,250.00	136,250.00	145,000.00	6.42
	Use Of Money & Property Totals	\$145,394.84	\$63,454.28	\$136,250.00	\$136,250.00	\$136,250.00	\$136,250.00	\$145,000.00	6.42%
Charges for Fees & Service									
010-08-5700 3492	Recording & Publication Fees	98.00	.00	113.00	113.00	113.00	105.00	105.00	(7.07)
010-08-5700 3495	Sale of Publications	574.38	407.77	250.00	250.00	250.00	450.00	450.00	80.00
010-08-5700 3497	Sale of Maps	.00	.00	5.00	5.00	5.00	.00	.00	(100.00)
010-08-5700 3629	Bus Bench Advertising	3,750.00	.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.00
010-08-5700 3721	Service Charges	22,770.90	10,355.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.00
010-08-5700 3873	Reimbursement for Service	.00	250.00	100.00	100.00	100.00	100.00	100.00	.00
010-08-5700 3875	Salary Reimbursement	42,575.93	25,344.80	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
	Charges for Fees & Service Totals	\$69,769.21	\$36,357.57	\$71,218.00	\$71,218.00	\$71,218.00	\$71,405.00	\$71,405.00	0.26%
Miscellaneous Revenue									
010-08-5700 3800	Miscellaneous Revenue	949.00	269.50	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00
	Miscellaneous Revenue Totals	\$949.00	\$269.50	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	0.00%
Other Financing Sources									
010-08-5700 3000	Cash on Hand	.00	.00	40,000.00	.00	.00	.00	.00	.00
	Other Financing Sources Totals	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Proceeds of Capital Asset Sales									
010-08-5700 3622	Sale of Property	4,007.00	33,001.00	30,000.00	30,000.00	30,000.00	40,000.00	50,000.00	66.66
	Proceeds of Capital Asset Sales Totals	\$4,007.00	\$33,001.00	\$30,000.00	\$30,000.00	\$30,000.00	\$40,000.00	\$50,000.00	66.67%
Comments									
Account	Level	Comment							
3622	Additional Dept Requests	Due to the new 306.23 rules, we anticipate property sales for FY17 will be slightly higher for FY17. We specifically have interest in a few parcels which fall in this category on MLK and Maynard.							
Activity	5700 - Planning & Zoning Totals	\$220,120.05	\$133,082.35	\$278,568.00	\$238,568.00	\$238,568.00	\$248,755.00	\$267,505.00	12.13%
Department	08 - Planning & Zoning Totals	\$220,120.05	\$133,082.35	\$278,568.00	\$238,568.00	\$238,568.00	\$248,755.00	\$267,505.00	12.13%
	REVENUE TOTALS	\$220,120.05	\$133,082.35	\$278,568.00	\$238,568.00	\$238,568.00	\$248,755.00	\$267,505.00	12.13%
EXPENSE									
Department 08 - Planning & Zoning									
Activity 5700 - Planning & Zoning									



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 08 - Planning & Zoning									
Activity 5700 - Planning & Zoning									
Personal Services - Salaries & Benefits									
010-08-5700 1111	Salaries - Regular	343,106.59	186,796.09	368,251.00	388,011.00	385,456.00	385,456.00	395,414.00	1.90
010-08-5700 1112	Salaries - Part-time	11,352.00	5,131.28	19,760.00	.00	19,760.00	19,760.00	.00	.00
010-08-5700 1113	Longevity Pay	4,446.11	2,440.80	5,680.00	5,680.00	4,980.00	4,980.00	4,980.00	(12.32)
010-08-5700 1121	FICA - City Contribution	27,551.43	15,219.28	32,712.00	32,712.00	34,016.00	34,016.00	31,206.00	(4.60)
010-08-5700 1122	IPERS - City Contribution	32,056.53	17,357.01	37,565.00	37,565.00	39,038.00	39,038.00	35,754.00	(4.82)
010-08-5700 1123	Life & Disability Insurance	2,590.80	1,358.82	2,613.00	2,613.00	2,713.00	2,713.00	2,971.00	13.70
010-08-5700 1130	Employee Benefit Reimbursement	6,753.05	7,448.30	6,955.00	6,955.00	7,500.00	7,500.00	7,500.00	7.83
010-08-5700 1131	Health Insurance	81,840.00	40,920.00	81,816.00	81,816.00	81,816.00	81,816.00	88,806.00	8.54
Personal Services - Salaries & Benefits Totals		\$509,696.51	\$276,671.58	\$555,352.00	\$555,352.00	\$575,279.00	\$575,279.00	\$566,631.00	2.03%
Comments									
Account		Level		Comment					
1111		Base Level		More regular salaries for CPD Director being charged to activity 6100. See FY16 amended.					
1112		Base Level		More regular salaries for CPD Director being charged to activity 6100. PT salaries being charged to this activity rather than 6100. See FY16 amended.					
Contractual Services									
010-08-5700 1313	Legal Services	12,873.99	9,222.50	10,800.00	7,100.00	7,100.00	7,520.00	7,520.00	5.91
010-08-5700 1319	Other Professional Services	305.00	152.50	300.00	100.00	100.00	300.00	305.00	205.00
010-08-5700 1321	Data Processing Services	15.25	.00	100.00	100.00	100.00	.00	.00	(100.00)
010-08-5700 1343	Postage & Mailing Expense	2,444.44	828.16	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.00
010-08-5700 1344	Telephone & Fax Expense	556.73	250.92	600.00	700.00	700.00	592.00	592.00	(15.42)
010-08-5700 1345	Travel - City Business	1,624.87	405.47	2,200.00	2,700.00	2,700.00	2,500.00	2,500.00	(7.40)
010-08-5700 1346	Travel - Professional Training	256.00	10.20	700.00	700.00	700.00	650.00	650.00	(7.14)
010-08-5700 1351	Advertising Expense	931.64	618.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
010-08-5700 1352	Photography & Copy Reproduction	2.00	.00	50.00	50.00	50.00	.00	.00	(100.00)
010-08-5700 1353	Printing Services	31.25	.00	.00	200.00	200.00	100.00	100.00	(50.00)
010-08-5700 1375	Automotive Equip Repair & Maintenance	.00	.00	30.00	30.00	30.00	.00	.00	(100.00)
010-08-5700 1376	Office Equipment Repair & Maintenance	110.00	688.00	1,400.00	.00	.00	503.00	503.00	.00
010-08-5700 1391	Dues & Memberships	2,854.00	1,763.00	2,400.00	2,400.00	2,400.00	2,539.00	2,933.00	22.20
010-08-5700 1392	Subscriptions	716.58	811.00	750.00	750.00	750.00	729.00	752.00	.26
Contractual Services Totals		\$22,721.75	\$14,750.20	\$22,230.00	\$17,730.00	\$17,730.00	\$18,333.00	\$18,755.00	5.78%
Commodities									
010-08-5700 1520	Computer Software	316.67	.00	340.00	340.00	340.00	300.00	320.00	(5.88)
010-08-5700 1533	Fuel Expense	361.04	102.25	600.00	600.00	600.00	500.00	500.00	(16.66)
010-08-5700 1561	Office Supplies & Minor Equipment	4,440.42	2,741.67	5,100.00	5,600.00	5,600.00	5,040.00	5,040.00	(10.00)



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
EXPENSE									
Department 08 - Planning & Zoning									
Activity 5700 - Planning & Zoning									
Commodities									
010-08-5700 1584	Reference Materials	.00	364.00	375.00	200.00	200.00	157.00	157.00	(21.50)
010-08-5700 1785	Refund Payments	300.00	25.00	290.00	465.00	465.00	605.00	605.00	30.10
	<i>Commodities Totals</i>	<i>\$5,418.13</i>	<i>\$3,232.92</i>	<i>\$6,705.00</i>	<i>\$7,205.00</i>	<i>\$7,205.00</i>	<i>\$6,602.00</i>	<i>\$6,622.00</i>	<i>(8.09%)</i>
<i>Capital Outlay</i>									
010-08-5700 2140	Land Acquisition	.00	35,022.00	36,000.00	.00	.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	<i>\$0.00</i>	<i>\$35,022.00</i>	<i>\$36,000.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>+++</i>
Activity 5700 - Planning & Zoning Totals		\$537,836.39	\$329,676.70	\$620,287.00	\$580,287.00	\$600,214.00	\$600,214.00	\$592,008.00	2.02%
Department 08 - Planning & Zoning Totals		\$537,836.39	\$329,676.70	\$620,287.00	\$580,287.00	\$600,214.00	\$600,214.00	\$592,008.00	2.02%
EXPENSE TOTALS		\$537,836.39	\$329,676.70	\$620,287.00	\$580,287.00	\$600,214.00	\$600,214.00	\$592,008.00	2.02%
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$220,120.05	\$133,082.35	\$278,568.00	\$238,568.00	\$238,568.00	\$248,755.00	\$267,505.00	12.13%
EXPENSE TOTALS		\$537,836.39	\$329,676.70	\$620,287.00	\$580,287.00	\$600,214.00	\$600,214.00	\$592,008.00	2.02%
Fund 010 - General Fund Totals		(\$317,716.34)	(\$196,594.35)	(\$341,719.00)	(\$341,719.00)	(\$361,646.00)	(\$351,459.00)	(\$324,503.00)	(5.04%)
Net Grand Totals									
REVENUE GRAND TOTALS		\$220,120.05	\$133,082.35	\$278,568.00	\$238,568.00	\$238,568.00	\$248,755.00	\$267,505.00	12.13%
EXPENSE GRAND TOTALS		\$537,836.39	\$329,676.70	\$620,287.00	\$580,287.00	\$600,214.00	\$600,214.00	\$592,008.00	2.02%
Net Grand Totals		(\$317,716.34)	(\$196,594.35)	(\$341,719.00)	(\$341,719.00)	(\$361,646.00)	(\$351,459.00)	(\$324,503.00)	(5.04%)

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5750 Recreation Area Development
--------------------------	---	---

DEPARTMENT/ACTIVITY DESCRIPTION:

This mining agreement was put into place in 1997 to allow Basic Materials the ability to mine the Brinker Lake area, and accomplish the City's goal of providing more recreational opportunities for residents and visitors alike. This agreement has provided over \$612,000 to the City of Waterloo as well as provided the ability to open up a larger portion of Brinker Lake which should occur in the near future.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 5750 - Recreation Area Development									
Use Of Money & Property									
010-08-5750 3620	Rent & Property Leases	44,064.83	24,386.86	45,200.00	45,200.00	45,200.00	45,200.00	45,200.00	.00
	Use Of Money & Property Totals	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
Activity	5750 - Recreation Area Development Totals	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
Department	08 - Planning & Zoning Totals	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
	REVENUE TOTALS	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
Fund	010 - General Fund Totals								
	REVENUE TOTALS	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
Fund	010 - General Fund Totals	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals	\$44,064.83	\$24,386.86	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	\$45,200.00	0.00%

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 5885 City Property Management
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION:

The City of Waterloo continues to aggressively pursue the acquisition and elimination of dilapidated homes, and commercial and industrial sites through the 657A process using federal, state, and other grants as well as maximizing other matching opportunities for funding, including local and special funding. The City has worked to not only acquire and eliminate these problem areas, but has also worked towards their redevelopment with grant opportunities in many parts of the city for new infill housing, new infill commercial developments as well as expansions of the same.

DEPARTMENT/ACTIVITY OBJECTIVES:

Continue the disposition, acquisition, and property management of parcels obtained through the implementation of the Iowa Department of Economic Development's Brownfields grant and Economic Development Administration for redevelopment of the Rath Brownfield area, including the former Rath Administration Building and properties within the Cedar River Neighborhood for mixed-income housing.

Continue the disposition, acquisition, and property management of parcels obtained through the Interstate Substitution Programs, miscellaneous city parcels, and other city projects such as Ansborough Avenue Interchange, sewer projects, etc.

Continue to manage Brownfield sites such as the Rath Administration Building, the CMC site, and the Chamberlain Manufacturing site.

Work on implementation and construction of the Riverfront Renaissance Plan for the Downtown area to include such items as environmental testing, potential environmental cleanup, acquisition of property, demolition of buildings, new construction and rehabilitation of buildings, etc.

Continue to work on the US Hwy 63 project.

Continue to work with city staff to address vacant and dilapidated properties by demolishing 8-12 properties, and housing redevelopment initiatives through rehabilitation and new construction activities. The 657A process will lead this initiative.

Continue to partner with the Waterloo Community Schools for redevelopment of un-needed public land for infill development opportunities for new housing, etc.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 5885 - City Property Management									
Use Of Money & Property									
010-08-5885 3620	Rent & Property Leases	4,900.00	3,600.00	7,200.00	7,200.00	7,200.00	.00	.00	(100.00)
	<i>Use Of Money & Property Totals</i>	\$4,900.00	\$3,600.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
<div> Comments <div> Account Level Comment </div> <div> 3620 Additional Dept Requests American Pattern is in discussions to purchase the site they are currently renting at 106 E. 11th therefore, we anticipate no rental income for FY17. </div> </div>									
<i>Charges for Fees & Service</i>									
010-08-5885 3873	Reimbursement for Service	1,478.19	1,267.02	.00	.00	.00	.00	.00	.00
	<i>Charges for Fees & Service Totals</i>	\$1,478.19	\$1,267.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Activity 5885 - City Property Management Totals		\$6,378.19	\$4,867.02	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
Department 08 - Planning & Zoning Totals		\$6,378.19	\$4,867.02	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
REVENUE TOTALS		\$6,378.19	\$4,867.02	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
EXPENSE									
Department 08 - Planning & Zoning									
Activity 5885 - City Property Management									
Contractual Services									
010-08-5885 1371	Building & Grounds Maintenance	111,632.17	58,582.60	99,400.00	106,400.00	106,400.00	110,183.00	110,183.00	3.55
010-08-5885 1400	Utility Service	4,399.79	1,314.71	7,800.00	800.00	800.00	800.00	800.00	.00
	<i>Contractual Services Totals</i>	\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
Activity 5885 - City Property Management Totals		\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
Department 08 - Planning & Zoning Totals		\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
EXPENSE TOTALS		\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
Fund 010 - General Fund Totals									
REVENUE TOTALS		\$6,378.19	\$4,867.02	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
EXPENSE TOTALS		\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
Fund 010 - General Fund Totals		(\$109,653.77)	(\$55,030.29)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	(\$110,983.00)	(\$110,983.00)	10.98%
Net Grand Totals									
REVENUE GRAND TOTALS		\$6,378.19	\$4,867.02	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00	(100.00%)
EXPENSE GRAND TOTALS		\$116,031.96	\$59,897.31	\$107,200.00	\$107,200.00	\$107,200.00	\$110,983.00	\$110,983.00	3.53%
Net Grand Totals		(\$109,653.77)	(\$55,030.29)	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	(\$110,983.00)	(\$110,983.00)	10.98%

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 6100 Economic Development
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION:

The City of Waterloo is working to place a greater emphasis on economic development within its corporate boundaries. The mission is to actively promote the development and redevelopment of the City of Waterloo through proactive measures such as: web site development, informational mailings, dialogue with existing and potential businesses, the acquisition and development of industrial and commercial sites within the City boundaries, and the extension of infrastructure for business needs and expansion. Staff has recently been reorganized to work to provide a more proactive approach to economic development within the corporate limits of Waterloo, which includes working with newly developed areas as well as Brownfield sites, etc.

DEPARTMENT/ACTIVITY OBJECTIVES:

Create a proactive approach and methodology through an adopted Economic Development Plan for the City of Waterloo to attract and promote existing business growth and retention as well as the attraction of new industries and commercial ventures to appropriate areas of the community.

Utilize and implement the economic development web site, as well as work with appropriate departments, agencies, and consultants on updating the City of Waterloo web site, including hot links to the GCVA sites, as well as adding pertinent information on city incentives, industrial parks information and updating for news and developments within the City of Waterloo community.

Develop and implement a program to contact existing businesses, potential prospect businesses in the mode of expansion, etc., about the merits of the Waterloo community and our abilities to help them expand in our community.

Continue to proactively acquire land, when appropriate and timely, for the continued expansion of the industrial and business parks within the City of Waterloo.

Continue to keep an open dialogue with the active developers within the community about public-private partnerships and how we can work with them to bring development to the community.

Continued on page 2.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
CPD Director	0.6	0.5	0.5	0.5	0.5	
TOTAL FULL-TIME EQUIVALENT POSITIONS	0.6	0.5	0.5	0.5	0.5	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 6100 Economic Development
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: Continued from page 1. Continue to work with other municipalities for the overall regional approach to marketing of the Cedar Valley, as well as the options of shared infrastructure and resources, and the needs to work together for the success of projects. Promote and educate citizens and businesses on the merits and feasibility of various city incentives including but not limited to, the SSMID, Workforce Housing Program, Renew Waterloo, the Consolidated Urban Revitalization Area, City Limits Urban Revitalization Area, New Market Tax Credits, State and Federal Historic Tax Credit programs, Main Street Challenge Grant program and general Smart Growth, mixed-use and infill development methods. Continue to work with businesses and the Greater Cedar Valley Alliance for State incentive programs under the Iowa Values program and applicable others (RISE, RED, CEBA, Enterprise Zone, High Quality Job Creation Program, Data Center bill and investment tax credit programs). Plan and implement the development and redevelopment of the various Tax Increment Finance Districts, including Rath, Downtown, Martin Road, Northeast Industrial area, Midport Businesss and Industrial Park, Logan Plaza and Hwy 63 Corridor, and San Marnan Corridor. Continue the business and industry retention and expansion call program with a goal of 100 calls per year. Provide appropriate assistance to existing industries in resolving problems with municipal regulations, services, etc. Assist in compiling, studying, and analyzing of Census 2010 data and how this information can be used to better study, market, and improve the community as a whole, including the areas to be targeted, qualified census tract areas, etc. Continued on page 3.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 6100 Economic Development
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: <p>Continued from page 2.</p> <p>Actively administer, monitor and promote the Central Business District through recruitment of businesses, generating additional annual rent, and increasing the tax base.</p> <p>Continue to work with the Waterloo Development Corporation and Waterloo Main Street towards the necessary steps for the development and success of the Tech Works site: RISE funded Commercial Street extension, Iowa Values funded \$3.2 million 1st phase, Iowa Reinvestment District funding and obligations, as well as overall Downtown development and redevelopment.</p> <p>Continue to find and implement Brownfield projects for areas in the community in need of redevelopment such as the Rath Targeted Area including the CMC site, the Iowa Brownfield redevelopment site, the Chamberlain Manufacturing site, the Schultz Manufacturing area, the coal gasification site, as well as other sites throughout the community.</p> <p>Work with developer to redevelop the Rath Administration building.</p> <p>Continue to promote the Crossroads, Lost Island/Isle of Capri sites for businesses as a regional shopping center and destination travel site.</p> <p>Continue to market and provide staff support to the Airport Commission for the development and Design Review of the MidPort America Industrial Park.</p> <p>Provide support services to the Historic Preservation Commission for the development and redevelopment of historic structures, sites, and districts. This will also include the design of new development and its impact upon existing historical structures, sites, and districts.</p> <p>Continue to work with the Cedar Valley Housing Coalition and G.R.O.W. committee for the attraction of large and small housing developers to the Waterloo area.</p> <p>Continued on page 4.</p>

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 6100 Economic Development
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION: See page 1.
--

DEPARTMENT/ACTIVITY OBJECTIVES: <p>Continued from page 3.</p> <p>Continue to work with several local entities towards an overall housing strategy to address the need for additional housing, land banking of appropriate vacant lots, and good design for housing standards.</p> <p>Develop an internal marketing program to create a positive attitude among our local citizens.</p> <p>Continue to work with appropriate consultants and groups for the Highway 63 redevelopments project. This project will work to reshape Logan Plaza and surrounding areas, as well as work towards improved accessibility, traffic movements, and development from the downtown interchange. It will furthermore work to improve environmental justice, and the adjacent residential neighborhoods, which could bring forth new commercial development.</p> <p>Continue to acquire land as part of the South Waterloo Business Park for development of a business park in south Waterloo.</p> <p>Continue to acquire land and build out infrastructure publicly, or in partnership with private developers, to open up additional industrial, commercial, and mixed-use lots.</p>

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
See page 1.						
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 6100 - Economic Development									
Use Of Money & Property									
010-08-6100 3642	Loan Collections	6,700.00	15,700.00	6,000.00	6,000.00	6,000.00	.00	.00	(100.00)
	<i>Use Of Money & Property Totals</i>	\$6,700.00	\$15,700.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(100.00%)
<div> Comments Account Level 3642 Additional Dept Requests Comment This loan has been paid in full therefore, no loan collection revenue expected for FY17. </div>									
	Activity 6100 - Economic Development Totals	\$6,700.00	\$15,700.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(100.00%)
Activity 9050 - Transfers									
Revenue Transfers									
010-08-9050 6050	Revenue Transfers	42,537.99	.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100.00
	<i>Revenue Transfers Totals</i>	\$42,537.99	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
<div> Comments Account Level 6050 Additional Dept Requests Comment Transfer from TIF to fund economic development salaries. </div>									
	Activity 9050 - Transfers Totals	\$42,537.99	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
	Department 08 - Planning & Zoning Totals	\$49,237.99	\$15,700.00	\$56,000.00	\$56,000.00	\$56,000.00	\$50,000.00	\$100,000.00	78.57%
	REVENUE TOTALS	\$49,237.99	\$15,700.00	\$56,000.00	\$56,000.00	\$56,000.00	\$50,000.00	\$100,000.00	78.57%
EXPENSE									
Department 08 - Planning & Zoning									
Activity 6100 - Economic Development									
Personal Services - Salaries & Benefits									
010-08-6100 1111	Salaries - Regular	36,070.84	21,248.98	46,723.00	26,963.00	46,723.00	46,723.00	85,778.00	218.13
010-08-6100 1112	Salaries - Part-time	.00	.00	.00	19,760.00	.00	.00	.00	(100.00)
010-08-6100 1113	Longevity Pay	439.47	245.38	.00	.00	.00	.00	.00	.00
010-08-6100 1121	FICA - City Contribution	2,767.03	1,594.63	1,512.00	1,512.00	1,512.00	1,512.00	6,562.00	333.99
010-08-6100 1122	IPERS - City Contribution	3,260.65	1,919.46	1,765.00	1,765.00	1,765.00	1,765.00	7,660.00	333.99
	<i>Personal Services - Salaries & Benefits Totals</i>	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
<div> Comments Account Level 1111 Base Level 1112 Base Level Comment Switched from PT to regular salaries as CPD Director salary is being charged here rather than PT salaries. See FY16 amended. Switched from PT to regular salaries as CPD Director salary is being charged here rather than PT salaries. See FY16 amended. </div>									
	Activity 6100 - Economic Development Totals	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
	Department 08 - Planning & Zoning Totals	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
	EXPENSE TOTALS	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
Fund 010 - General Fund	Totals								
	REVENUE TOTALS	\$49,237.99	\$15,700.00	\$56,000.00	\$56,000.00	\$56,000.00	\$50,000.00	\$100,000.00	78.57%
	EXPENSE TOTALS	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
Fund 010 - General Fund	Totals	\$6,700.00	(\$9,308.45)	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(100.00%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$49,237.99	\$15,700.00	\$56,000.00	\$56,000.00	\$56,000.00	\$50,000.00	\$100,000.00	78.57%
	EXPENSE GRAND TOTALS	\$42,537.99	\$25,008.45	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	100.00%
	Net Grand Totals	\$6,700.00	(\$9,308.45)	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	(100.00%)

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 08 Planning & Zoning	ACTIVITY: 6105 Special Projects
--------------------------	---	--

DEPARTMENT/ACTIVITY DESCRIPTION:

The City of Waterloo is working to place a greater emphasis on economic development within its corporate boundaries. The mission is to actively promote the development and redevelopment of the City of Waterloo through proactive measures such as: web site development, informational mailings, dialogue with existing and potential businesses, the acquisition and development of industrial and commercial sites within the City boundaries, and the extension of infrastructure for business needs and expansion. Staff has recently been reorganized to work to provide a more proactive approach to economic development within the corporate limits of Waterloo, which includes working with newly developed areas as well as Brownfield sites, etc. This activity accounts for the same type of expenses as activity 6100 however, this activity is using funds restricted/designated for economic development.

DEPARTMENT/ACTIVITY OBJECTIVES:

See Activity 6100 Economic Development pages 1 through 4.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 08 - Planning & Zoning									
Activity 6105 - Special Projects									
Miscellaneous Revenue									
010-08-6105 3800	Miscellaneous Revenue	.00	10,000.00	10,000.00	.00	.00	.00	.00	.00
	Miscellaneous Revenue Totals	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Other Financing Sources									
010-08-6105 3000	Cash on Hand	.00	.00	981.00	981.00	.00	.00	.00	(100.00%)
	Other Financing Sources Totals	\$0.00	\$0.00	\$981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
<div> Comments Account Level 3000 Base Level Comment Remaining cash balance will be spent in FY16. </div>									
	Activity 6105 - Special Projects Totals	\$0.00	\$10,000.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	Department 08 - Planning & Zoning Totals	\$0.00	\$10,000.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	REVENUE TOTALS	\$0.00	\$10,000.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
EXPENSE									
Department 08 - Planning & Zoning									
Activity 6105 - Special Projects									
Contractual Services									
010-08-6105 1345	Travel - City Business	.00	.00	981.00	981.00	.00	.00	.00	(100.00%)
010-08-6105 1396	Property Demolition	.00	.00	10,000.00	.00	.00	.00	.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
<div> Comments Account Level 1345 Base Level Comment Remaining cash balance will be spent in FY16. </div>									
	Activity 6105 - Special Projects Totals	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	Department 08 - Planning & Zoning Totals	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	Fund 010 - General Fund Totals								
	REVENUE TOTALS	\$0.00	\$10,000.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	Fund 010 - General Fund Totals	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$10,000.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$10,981.00	\$981.00	\$0.00	\$0.00	\$0.00	(100.00%)



Department Proposed Budget Worksheet

Budget Year 2017

Net Grand Totals	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
------------------	--------	-------------	--------	--------	--------	--------	--------	--------	-----

City of Waterloo
FYE2017
Budget Impact Statement - P&Z

Percentage Reductions for Impact Statements:

	Base Level Expense	Reduction	
		2%	5%
Activity 5700	600,214	12,004	30,011
Activity 5750	-	-	-
Activity 5885	107,200	2,144	5,360
Activity 6100	50,000	1,000	2,500
	<hr/>	<hr/>	<hr/>
	757,414	15,148	37,871

If the expense reductions will result in reduced revenue, please provide that information as well.

Activity 5700	2% Impact		5% Impact	
	1345	Reduce travel by \$500	1345	Reduce travel by \$500
	1346	Reduce prof. travel by \$500	1346	Reduce prof. travel by \$500

Further impact:

We have no other way to absorb this amount of loss without losing a staff position, or by charging more staff time to TIF funding.

Loss of staff position would be:

1) Loss of ability of for proactive ec dev actions

Due to the various monthly, weekly, and ongoing efforts for Planning, council actions, PZ Commission, Hist. Preservation Commission, Board of Adjustment, Hwy 218 Design Review Board, Main Street attendance and help at multiple meetings, BH County boards and commissions and Board of Supervisor meetings, MPO mtgs, permits at counter, zoning calls, floodplain administration, Property Management, Brownfields, CIP process, etc.

Further Impact:

Same as left.

City of Waterloo
FYE2017
Budget Impact Statement - P&Z

With a loss of a working body, we would be unable to find time for planning and proactive initiatives for new projects. We would be merely responding to requests and calls.

If we did lose a position, I would recommend we eliminate the Highway 218 DRB and have Planning Commission take over duties, look at Hist. Pres. Commission becoming a non-city staffed entity, ask that other departments do their own acquisitions for projects, cut down to limited Main Street attendance (1 board), and lessen our time for Property Management type abilities (657A houses, brownfields redevelopment, property sales).

This loss would certainly damage our ability for property sales as we have to work on that in between mandated action items for PZ, BOA, etc. This loss of time would hurt the revenue from property sales.

I would note, the proposal by staff to change the part time position to a full time position paid 60% from TIF funds, with filling of Shane position as well (to put us at a "gain" of 0.5 positions -- from 6.5 to 7.0 staff) did amount to an overall reduction in the current budget. I did need Michelle to verify those numbers.