Community and Economic Development Department

FY 2019-20 Recommended Budget

May 8, 2019

Town of Oro Valley
Community and Economic Development (CED) Department

What we do

- Coordinate all facets of development
- Strive for best practices in both community and economic development facilitation and regulation
- Help to ensure the health, safety and welfare of the public within the built environment
- Implement a public-approved comprehensive plan to ensure that OV benefits from a robust and sustainable economy, which includes diverse opportunities for local residents
CED Major Accomplishments

**At a Glance**

- Realigned and staffed the CED Department
- Updated Building Codes to 2018 Standards
- Developed a Draft Comprehensive Economic Development Strategy (CEDS)
- Charted progress of General Plan implementation
- Expanded services and trained staff to digitally review applications
- Processed strategic rezones and code amendments via public input

- 20 development plans
- 29 pre-apps.
- 38 public meetings
CED Budget Summary (FY 19-20)

Revenues

<table>
<thead>
<tr>
<th></th>
<th>2019 Budget</th>
<th>2019 Projected</th>
<th>2020 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$2,132,096</td>
<td>$2,165,817</td>
<td>$1,950,818</td>
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</tbody>
</table>

Graph showing revenues with categories for Residential Building Permits, Commercial Building Permits, and Other Fees for FY 2019 Budget, FY 2019 Projected, and FY 2020 Budget.
CED Budget Summary (FY 19-20)

Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Budget</th>
<th>2019 Projected</th>
<th>2020 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$2,869,324</td>
<td>$2,743,269</td>
<td>$3,044,421</td>
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</tbody>
</table>
**CED Budget Summary (FY 19-20)**

**Budget Variances**

- **Administration:** $275K-$314K
- **Economic Development:** $110K-$188K
- **Key projects (some formerly housed in Town Manager budget):**
  - $40K Facilitate development of the OVIL
  - $30K Industry specific sales and marketing
  - $70K Targeted Retail Study

**FY 2019 Projected**

**FY 2020 Budget**
CED Permitting

*Trends, Projections and Solutions*

- **Permit Issuance**
  - FY 17-18: 2472 issued
  - FY 18-19: 2325 estimated

- **Commercial Fees**
  - FY 19-20: $233K projected
  - FY 20-21: $219K projected

- **Growing the Economy**
  - Series of timely and strategic investments into the SLP Economic Vitality Areas
    - Fill vacant buildings
    - Attract new investments
    - Generate new primary employment
CED Major Goals for 2020

Align CED Budget with Town Council Strategic Leadership Plan (SLP)

- **Goal 1A- Economic Vitality**
  - Retain, Expand and Attract Primary Employers

- **Goal 1B- Attract Investment**
  - Invest in retail and commercial centers
  - Complete targeted retail study
  - Facilitate industry specific presentations to clients and prospects

- **Goal 1C- Develop Comprehensive Annexation Blueprint**
CED Goals 2020

Key Goals

► Inspection and Permitting:
  ► Utilization of self-service website for digital application submittals

► Planning:
  ► Finalize work with State Land for Council consideration
  ► Develop new code recommendations as identified in the SLP (Goal 5A). Focus areas include the Environmentally Sensitive Land Ordinance

► Economic Development:
  ► Complete modifications to the Comprehensive Economic Development Strategic (CEDS) plan per Council direction
  ► Implement areas as directed by Town Manager beginning this summer
CED Budget is holding steady except for proposals to increase investments in SLP adopted economic development goals.

CED Director will allocate internal resources and staff to each of the Council’s SLP Goals and Objectives.

Now to your questions.