

Planning and Development 2025 Budget Presentation

September 16, 2024

Introduction – Planning and Development

- ▶ Director – Renee Bensley
- ▶ Deputy Director – Jessica Ramos-Velazquez
- ▶ Code Enforcement Manager – George DeBenedictis
- ▶ Parking Manager – Marvin Howard
- ▶ Parking Supervisor – Court Mulvanity

CONSTRUCTION PROJECTS – UD/STAR CAMPUS

- **University of Delaware**

- Building X/McKinley Lab Replacement – Construction underway due for completion in October
- East Campus Utility – Construction underway
- Softball Field Renovation – Construction underway
- Laird Campus Christiana Towers Site Demolition – Lines and Grades review (demolition not scheduled)
- UD Ice Arena Refrigeration – Lines and Grades Review

- **STAR Campus**

- Project Blackhawk – Construction underway
- FinTech Building Fit-Out – Construction underway
- 502 South College Avenue, BPG Apartments – Lines and Grades review

CONSTRUCTION PROJECTS – COMPLETED/UNDER CONSTRUCTION

- The Grove (fka College Square) – Construction underway, building permits issued for all buildings
- Mill at White Clay/(600/643 Creekview) – Construction underway
- Briarcreek North – Construction underway
- 262 South College Avenue, Chabad House – Construction underway
- 268 East Main Street – Temporary Certificates of Occupancy issued (SuperOne/The Nest)
- 302 Markus Court – Construction underway (Sandy Brae Industrial Park)
- 320 Markus Court – Construction in final stages (Sandy Brae Industrial Park)
- 132-136 East Main Street – Construction underway (Danneman Project)
- Newark Charter High School addition – C/O process underway
- Fountainview Building 3000 renovations – Certificates of Occupancy issued
- 1 North Twin Lakes Drive – Building permits issued
- 10-16 Benny Street – Certificates of Occupancy issued

CONSTRUCTION PROJECTS – IN REVIEW PROCESS (ACTIVE)

► CIP/Lines and Grades/Permit review

- 62 North Chapel Street
- 65 South Chapel Street
- 532 Old Barksdale Road
- 1119 South College Avenue
- 1115 South College Avenue
- 1365 Marrows Road
- Newark Free Library
- George Read Village
- 25 North Chapel Street
- 30 South Chapel Street
- 125 Sandy Drive
- 50-54 Corbit Street

► Subdivision review

- 339, 341 and 349 East Main Street (PC reviewed; Council pending)
- 1105 Elkton Road (PC reviewed; Council pending)
- 55 Benny Street (PC reviewed; Council pending)
- 515 Capitol Trail (PC reviewed; Council pending)
- 141 East Main Street (PC reviewed; Council pending)
- 1110 South College Avenue (PC reviewed; Council pending)
- 1050 South College Avenue
- 55 and 67 West Cleveland Avenue and 46, 52 and 54 Church Street
- 711 Barksdale Road
- 136 and 160 South Main Street
- 124 East Main Street
- 73 West Delaware Avenue
- 87 South Chapel Street
- 261 and 263 South Chapel Street
- 118, 120, 126 and 129 Lovett Avenue
- 509 Capitol Trail

Accomplishments/Goals - Planning Division

► Accomplishments

- Launch of Tyler Enterprise Permitting and Licensing (EPL fka EnerGov)
- Successful expedited approval of first new affordable housing development project in Newark in 10 years
- Adoption of zoning regulations for adult-use marijuana businesses
- Implementation of new BB/RA zoning code with significant increase in volume of development submissions
- Recruitment, hiring and training for 2 staff positions in the Division, which is 28% of the staff

► Goals

- Complete Newark Resident Survey (last completed in 2016)
- Launch public outreach component of 10-year update for Comprehensive Development Plan VI to be completed in 2026
- Continue the City's affordable housing initiatives

Accomplishments/Goals - Code Enforcement Division

▶ Accomplishments

- ▶ Nuisance Property ordinance implementation
 - ▶ 50+ properties in warning status
 - ▶ 10+ properties in nuisance status
 - ▶ 10+ properties with nuisance abatement plans approved or pending
- ▶ Nearly 1300 legacy permits closed
- ▶ 88 processes reviewed and streamlined as part of the EPL software project
- ▶ Recruitment, hiring, and training for six positions in the Division, which is 42% of the staff.

▶ Goals

- ▶ Begin review and revision of the 2024 International Code Council Codes for adoption into the Newark Municipal Code.
- ▶ Customer education and training for public facing EPL interface
- ▶ Focus on training and certifications for all new hires

Accomplishments/Goals - Parking Division

- ▶ Accomplishments
 - ▶ Implementation of new radios and body cameras by end of 2024
 - ▶ Hiring and training of Parking Coordinators for evening/weekend leadership
 - ▶ Evaluation of revenue enhancements and expense cuts completed and presented to Council with full implementation targeted for January 1, 2025
- ▶ Goals
 - ▶ Complete digitization of Residential Permitting through License Plate Recognition
 - ▶ Implementation of off-season free weekend parking pilot with updated recommendations to be made prior to summer 2025 off-season
 - ▶ Creation of on-street parking permits in underutilized street parking areas

Planning Budget Overview – By Division

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT								
DIVISION SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
Planning	855,602	907,129	1,381,224	1,411,187	1,594,810	1,780,538	11.6%	185,728
Code Enforcement	1,647,338	1,566,688	1,566,710	1,709,465	2,222,339	2,454,495	10.4%	232,156
Parking	1,963,831	2,126,726	2,437,758	2,356,009	2,678,590	2,932,327	9.5%	253,737
Unicity	196,614	303,724	308,910	196,719	-	-	0.0%	-
CDBG	135,964	212,457	213,100	360,136	277,613	263,681	-5.0%	(13,932)
Total Planning & Development Department:	\$ 4,799,349	\$ 5,116,724	\$ 5,907,702	\$ 6,033,516	\$ 6,773,352	\$ 7,431,042	9.7%	\$ 657,690

Planning Budget Overview – By Object Level

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT

SUMMARY (BY OBJECT LEVEL):	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
EXPENDITURES								
Personnel Services	3,115,479	2,919,261	3,355,254	3,594,419	4,061,281	4,573,970	12.6%	512,689
Materials and Supplies	33,122	54,013	54,879	77,528	135,237	90,850	-32.8%	(44,387)
Contractual Services	877,250	1,362,032	1,531,438	1,601,903	1,467,364	1,632,855	11.3%	165,491
Equipment Depreciation	164,844	180,534	196,057	158,142	289,785	273,200	-5.7%	(16,585)
Other Expenditures	186,207	185,987	361,853	272,878	464,085	456,335	-1.7%	(7,750)
Inter-Dept. Charges	422,447	414,897	408,221	328,646	355,600	403,832	13.6%	48,232
Total Operating Expenditures	\$ 4,799,349	\$ 5,116,724	\$ 5,907,702	\$ 6,033,516	\$ 6,773,352	\$ 7,431,042	9.7%	\$ 657,690

General Budget Overview (Changes from 2024)

Operating Budget Changes (\$657,690 increase, 9.7%):

▶ Personnel Services (+\$512,689):

- ▶ No position requests/changes
- ▶ \$10,879 – For new Personnel Expense item in 2025, 6925: DE Paid Leave Plan.
- ▶ Includes increases of \$97,945 to 6940: City Pension Plan and \$15,000 to 6965: Post-Employment Benefits (provided by Finance)
- ▶ Additional increase is related to cost-of-living adjustments and anticipated health care increases.
 - ▶ Additionally, all vacancies are budgeted assuming the highest benefit and health care selections.

▶ Contractual Services (+\$165,491):

- ▶ Increase of \$188,853 reflected in Code Enforcement's item 8131: IT Contractual. \$187,989 of this increase is related to the first year of the Tyler Enterprise Permitting and Licensing (EPL) Software Annual Maintenance starting in 2025.

Planning Budget Overview – Estimated Revenue

* as amended ** as proposed

PLANNING & DEVELOPMENT DEPARTMENT								
REVENUE SUMMARY:	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 *BUDGET	2025 ** BUDGET	% FROM 2024 BUDGET	\$ FROM 2024 BUDGET
<u>GENERAL FUND (Planning and Code Enforcement Divisions)</u>								
Fees for Service	2,197,174	2,247,183	1,896,934	2,768,020	3,287,000	3,270,000	-0.5%	(17,000)
<u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</u>								
Intergovernmental Revenue	167,761	246,966	478,160	408,473	277,613	289,912	4.4%	12,299
<u>TRANSPORTATION FUND (Unicity)</u>								
Intergovernmental Revenue	143,380	143,380	143,380	107,535	-	-	0.0%	-
<u>PARKING FUND</u>								
Fees for Service	1,108,098	1,668,094	2,356,490	3,464,824	3,366,000	3,360,000	-0.2%	(6,000)
Other Revenue	30,717	103,990	6,853	198,994	-	2,000	100.0%	2,000
Total Operating Revenue	\$ 3,647,130	\$ 4,409,613	\$ 4,881,817	\$ 6,947,846	\$ 6,930,613	\$ 6,921,912	-0.1%	\$ (8,701)
Net Variance between Operating Expenditures and Revenue:	\$ (1,152,219)	\$ (707,111)	\$ (1,025,885)	\$ 914,330	\$ 157,261	\$ (509,130)		

**Please note, capital expenditures are not included in the above variance.

Planning Budget Overview – Capital Improvements (Code)

	FUNDING SUMMARY					
	2025	2026	2027	2028	2029	Total 5 Year
New Funding:	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
*Prior Authorized Balance:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025-2029 Funding:	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

*Prior Authorized Balance includes 2024 carryover funding only.

PROJECT NUMBER	PROJECT NAME	*	2024 BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2025	2026	2027	2028	2029	TOTAL
B2201	Tyler Enterprise Permitting and Licensing	B	\$ 131,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEQSF	Equipment Replacement Program	B	-	-	-	-	-	-	-	160,000	160,000
Total Capital Projects Fund - Code Enforcement Division			<u>\$ 131,626</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
PLANNED FINANCING SOURCES											
	GROSS CAPITAL IMPROVEMENTS		\$ 131,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
	LESS: USE OF RESERVES		-	-	-	-	-	-	-	-	-
	VEHICLE & EQUIPMENT REPLACEMENT		-	-	-	-	-	-	-	(114,882)	(114,882)
	GRANTS		-	-	-	-	-	-	-	-	-
	BOND ISSUES		-	-	-	-	-	-	-	-	-
	AMERICAN RESCUE PLAN ACT		(131,626)	-	-	-	-	-	-	-	-
	OTHER FINANCING SOURCES		-	-	-	-	-	-	-	-	-
	NET CAPITAL IMPROVEMENTS		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,118</u>	<u>\$ 45,118</u>

Planning Budget Overview – Capital Improvements (Parking)

FUNDING SUMMARY						
	2025	2026	2027	2028	2029	Total 5 Year
New Funding:	\$ 147,336	\$ 182,336	\$ 337,336	\$ 227,336	\$ -	\$ 894,344
*Prior Authorized Balance:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
2025-2029 Funding:	\$ 347,336	\$ 182,336	\$ 337,336	\$ 227,336	\$ -	\$ 1,094,344
*Prior Authorized Balance includes 2024 carryover funding only.						

PROJECT NUMBER	PROJECT NAME	*	2024 BUDGET AS AMENDED	RESERVES AND OTHER FUNDING	CURRENT FUNDING	2025	2026	2027	2028	2029	TOTAL
V2501	License Plate Reader Replacement	B	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ 103,000
V2401	Parking Ambassador Body Cameras	B	22,858	-	27,336	27,336	27,336	27,336	27,336	-	109,344
V2402	Parking Kiosk Replacements/Parts	B	35,000	-	-	-	-	-	-	-	-
V2403	Parking Radio System	B	40,000	-	-	-	-	-	-	-	-
V2302	Parking Lot Surface Maintenance	B	200,000	200,000	80,000	280,000	-	250,000	200,000	-	730,000
VEQSF	Equipment Replacement Program	D	-	13,489	26,511	40,000	52,000	60,000	-	-	152,000
Total Parking Fund - Parking Division			\$ 297,858	\$ 213,489	\$ 133,847	\$ 347,336	\$ 182,336	\$ 337,336	\$ 227,336	\$ -	\$ 1,094,344

PLANNED FINANCING SOURCES																			
GROSS CAPITAL IMPROVEMENTS	\$	297,858		\$	213,489	\$	133,847	\$	347,336	\$	182,336	\$	337,336	\$	227,336	\$	-	\$	1,094,344
LESS: USE OF RESERVES		(200,000)			(200,000)		-		(200,000)		-		(250,000)		(200,000)		-		(650,000)
VEHICLE & EQUIPMENT REPLACEMENT		-			(13,489)		-		(13,489)		(22,768)		(26,687)		-		-		(62,944)
GRANTS		-			-		-		-		-		-		-		-		-
BOND ISSUES		-			-		-		-		-		-		-		-		-
AMERICAN RESCUE PLAN ACT		-			-		-		-		-		-		-		-		-
OTHER FINANCING SOURCES		-			-		-		-		-		-		-		-		-
NET CAPITAL IMPROVEMENTS	\$	97,858		\$	-	\$	133,847	\$	133,847	\$	159,568	\$	60,649	\$	27,336	\$	-	\$	381,400

General Budget Overview (Changes from 2024)

Capital Improvement Program Changes and Updates

- ▶ New Parking Project (V2501: License Plate Reader Replacement) added for 2026.
- ▶ Parking Lot Surface Maintenance (V2302) 2024 projects delayed until 2025 due to contractor availability. Increased funding for the projects for Lot #2 and Lot #3.

Questions?