

DRAFT budget: PRO-CHI

	2024	2025	2026	2027	2028	2029	Total
Strategy 1: Interagency land acquisition and development plan							
Staffing & Fringe	\$ 309,339	\$ 327,899	\$ 347,573	\$ 368,429	\$ 390,536	\$ 413,967	\$ 2,157,743.72
City staff: planning lead	\$ 95,000	\$ 100,700	\$ 106,742	\$ 113,147	\$ 119,936	\$ 127,132	\$ 662,657
City staff: city-owned land system	\$ 95,000	\$ 100,700	\$ 106,742	\$ 113,147	\$ 119,936	\$ 127,132	\$ 662,657
Fringe Benefits (62.81% of aggregate)	\$ 119,339	\$ 126,499	\$ 134,089	\$ 142,135	\$ 150,664	\$ 159,703	\$ 832,430
Consultants	\$ 100,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Land Inventory (Consultant)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Analysis of Existing Plans (Consultant)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land use consultant	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Land Systems Integration	\$ -	\$ 102,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 110,000
Implementation of Systems Integration via COLS		\$ 100,000					\$ 100,000
System Maintenance & Back-End Costs		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 10,000
Legal & Operational Framework Costs	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Development of Framework (consultant)		\$ 50,000	\$ 50,000				\$ 100,000
Creation of Land Acquisition Team							
Land & Parcel Advancement	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
Predevelopment costs (exact activities TBD)			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
Indirect cost calculation (admin, etc.)	\$ 40,934	\$ 65,990	\$ 114,957	\$ 112,043	\$ 114,254	\$ 116,597	\$ 564,774
Strategy 1 total	\$ 450,273	\$ 725,889	\$ 1,264,531	\$ 1,232,472	\$ 1,256,789	\$ 1,282,564	\$ 6,212,518
Strategy 2: Green Tape Initiative							
Staffing & Fringe	\$ 317,480	\$ 336,528	\$ 356,720	\$ 378,125	\$ 400,812	\$ 424,861	\$ 2,214,525.34
City staff: process improvement lead	\$ 95,000	\$ 100,700	\$ 106,742	\$ 113,147	\$ 119,936	\$ 127,132	\$ 662,657
City staff: development ombudsman	\$ 100,000	\$ 106,000	\$ 112,360	\$ 119,102	\$ 126,248	\$ 133,823	\$ 697,533
Fringe Benefits (62.81% of aggregate)	\$ 122,480	\$ 129,828	\$ 137,618	\$ 145,876	\$ 154,628	\$ 163,906	\$ 854,335
Consultants	\$ 150,000	\$ 150,000	\$ 350,000	\$ 350,000	\$ 50,000	\$ -	\$ 1,050,000
Existing Landscape Analysis of Processes Across City	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Redesign & Process Engagement	\$ -	\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 600,000
Consultant: policy dev and training	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ 250,000
Indirect cost calculation (admin, etc.)	\$ 46,748	\$ 48,653	\$ 70,672	\$ 72,812	\$ 45,081	\$ 42,486	\$ 326,453
Strategy 2 total	\$ 514,227	\$ 535,181	\$ 777,392	\$ 800,937	\$ 495,893	\$ 467,347	\$ 3,590,978
Overall total	\$ 964,500	\$ 1,261,070	\$ 2,041,923	\$ 2,033,409	\$ 1,752,683	\$ 1,749,911	\$ 9,803,496