

**CITY OF APPLETON 2025 BUDGET**

**COMMUNITY DEVELOPMENT**

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# CITY OF APPLETON 2025 BUDGET COMMUNITY DEVELOPMENT

## MISSION STATEMENT

The Community Development Department proactively fosters a healthy economy and a strong, welcoming community.

## DISCUSSION OF SIGNIFICANT 2024 EVENTS

### Planning

Created the Mayor's Taskforce on Housing Development Policy to address housing challenges facing our community and create vibrant, livable neighborhoods for all residents across the income spectrum.

Approved final plat of Southpoint Commerce Park Plat No. 4 consisting of 117.379 acres. The plat consists of new lots for industrial development and outlots for stormwater facilities and a future trailhead, trail, and Appleton Conservancy Park.

Approved final plat of Clearwater Creek plat resulting in the creation of 14 residential lots.

Facilitated rezoning to allow additional residential developments consisting of approximately 12 acres, which includes mixed use, single family, and multifamily.

Completed a zoning amendment to Mobile Service Structures to align with Wisconsin State Statutes and to ease administration.

In collaboration with Outagamie County, Town of Grand Chute, ECWRPC, Pillars, and other agencies, created a coalition to re-envision West College Avenue, known as "A New Avenue" (Mall Drive to Richmond Street).

Awarded SmithGroup the consulting services contract for the Comprehensive Plan Update and subarea planning.

### Community & Economic Development

In concert with the City Attorney's office, negotiated a new development agreement for the reimagined US Venture project, in alignment with the College North Neighborhood Plan.

Partnered with DPW-Engineering to design, permit, and construct infrastructure for Southpoint Commerce Park expansion.

Collaboratively funded the Health Department's Resource Navigator position with CDBG funding, strengthening collaboration with Appleton Police Department's Community Resources Unit in having the position embedded with their department.

In collaboration with the Finance Department, created a strategy and implemented a process to obligate the remaining American Rescue Plan Act (ARPA) funding.

In partnership with Valley Transit and Parks & Recreation, facilitated a process to identify and negotiate a joint development agreement for the Valley Transit Mixed Use Development Project.

### Geographic Information System (GIS)

Upgraded Enterprise GIS to the latest software release that included desktop software, mobile applications and websites.

Migrated users from ArcMap Desktop software to a web based environment.

Released updated Property Info webpage.

### Assessing

Successfully completed nearly 2,000 interior inspections above typical workload of sales, new construction, and permits. The inspections are now back on track to attempt an inspection on each property at least once in a ten-year period.

### Inspections

Implemented new Code Compliance Inspector position.

Coordinated complexity of various commercial construction projects in and around City Center (Library Project, Fox Commons, WE Energies Vault, Merge/Urbane, RISE Apartments).

# CITY OF APPLETON 2025 BUDGET COMMUNITY DEVELOPMENT

## MAJOR 2025 OBJECTIVES

Planning: Lead and coordinate the Comprehensive Plan Update and subarea planning in collaboration with SmithGroup.

Lead and coordinate the Thrivent Ballard Community Plan.

Implement the City's updated Comprehensive Plan 2010-2030, providing input to development proposals and initiating zoning and subdivision code changes.

Collaborate with various departments (e.g. Parks & Recreation, Valley Transit, Fire, Health, Police, and Public Works) in functional area plans, program and policy development to ensure Citywide alignment.

Community & Economic Development: Facilitate Valley Transit Mixed Use Development Project joint development agreement and development related activities. Implement the Housing Development Policy Guide recommendations.

Industrial Development: Market, promote and sell land in the expanded Southpoint Commerce Park on the City's southeast side, as well as other miscellaneous business park land throughout the City.

ARPA Implementation: Provide support in administering ARPA grants to external entities and internally implement Community Development-related ARPA initiatives.

Smart Development: Target net new construction in a manner that accounts for long-term infrastructure and service delivery costs. Continue to prioritize infill development on existing City infrastructure within existing service areas (for Police, Fire, Parks & Recreation, Valley Transit, etc.).

Inspections: Continue work to integrate with Community Development, creating synergies and opportunities for collaboration. Identify efficient ways to enhance customer service while balancing the need for inspections and field work.

Continue to work through staffing recruitment and retention challenges, including succession planning and staff development.

GIS: Participate in the planning and implementation of data migration from iSeries to Tyler ERP.

Assessment: Conduct approximately 2,000 home inspections to update records in anticipation of a future revaluation.

Development Review Enhancements: Further improve and sustain communication and alignment between various divisions and departments involved in the City's development review process. Increase internal efficiencies and collaboration, and increase customer service and experience. This will include further refinement of processes leading up to the transition to Tyler ERP Enterprise Community Development.

## DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	Change *
<b>Program Revenues</b>		\$ 1,061,252	\$ 1,301,985	\$ 1,005,900	\$ 1,005,900	\$ 1,095,900	8.95%
<b>Program Expenses</b>							
15010	Administration	851,846	850,848	874,841	882,341	903,808	3.31%
15020	Planning	314,835	300,971	318,151	318,151	341,358	7.29%
15030	Marketing	165,848	130,239	140,584	140,584	135,381	-3.70%
15040	New & Redevelopment	250,248	517,876	125,520	142,520	109,049	-13.12%
15050	Assessing	616,558	621,737	573,211	573,211	581,595	1.46%
17036	Inspections & Plan Review	505,452	641,431	775,431	775,431	793,023	2.27%
<b>TOTAL</b>		<b>\$ 2,704,787</b>	<b>\$ 3,063,102</b>	<b>\$ 2,807,738</b>	<b>\$ 2,832,238</b>	<b>\$ 2,864,214</b>	<b>2.01%</b>
<b>Expenses Comprised Of:</b>							
Personnel		2,479,480	2,636,930	2,633,033	2,633,033	2,687,057	2.05%
Training & Travel		23,517	22,669	26,620	34,120	29,120	9.39%
Supplies & Materials		30,916	25,743	39,135	39,135	39,045	-0.23%
Purchased Services		170,874	377,760	108,950	125,950	108,992	0.04%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		16.93	25.68	25.68	25.68	25.68	

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Administration**

**Business Unit 15010**

**PROGRAM MISSION**

For the benefit of staff, so that productivity, efficiency, product quality, delivery of service and job satisfaction are optimized, we will provide a healthy work environment including proper supervision, training, evaluation, coaching and support services to better the quality of life in Appleton.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #3: "Recognize and grow everyone's talents", #4: "Continually assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

Develop policies, procedures and processes, and perform required reporting for the department.

Develop and enhance budget development, monitoring and evaluation processes.

Develop and enhance departmental communications and engagement efforts in coordination with the Mayor's office.

Continue to develop a standardized, coordinate-based and positionally accurate Geographic Information System (GIS) that meets the needs of all users.

Provide access to geographic and demographic information to City staff and, as appropriate, to the public.

Provide departmental leadership and organizational leadership for cross-department initiatives related to the community development and the built environment.

Prioritize staff training and development, and encourage collaborative work across the department and City enterprise.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

## CITY OF APPLETON 2025 BUDGET COMMUNITY DEVELOPMENT

**Administration**

**Business Unit 15010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
480100 General Charges for Svc	\$ 3,560	\$ 5,727	\$ 300	\$ 300	\$ 300
501000 Miscellaneous Revenue	-	950	-	-	-
Total Revenue	<u>\$ 3,560</u>	<u>\$ 6,677</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 549,035	\$ 562,942	\$ 541,221	\$ 541,221	\$ 559,347
610500 Overtime Wages	630	19	-	-	-
615000 Fringes	219,429	213,371	224,005	224,005	232,236
620100 Training/Conferences	11,561	10,131	12,500	20,000	15,000
620600 Parking Permits	11,378	11,809	12,120	12,120	12,120
630100 Office Supplies	2,085	1,958	3,000	3,000	3,000
630200 Subscriptions	341	120	400	400	400
630300 Memberships & Licenses	4,087	5,307	4,990	4,990	4,900
630500 Awards & Recognition	270	88	565	565	565
630700 Food & Provisions	439	266	450	450	450
630901 Shop Supplies	214	259	200	200	200
631500 Books & Library Materials	-	446	400	400	400
632001 City Copy Charges	7,467	5,235	8,500	8,500	7,200
632002 Outside Printing	5,553	5,729	4,700	4,700	6,000
632102 Protective Clothing	37	171	200	200	200
632700 Miscellaneous Equipment	351	26	2,050	2,050	2,050
640202 Recording/Filing Fees	30	70	75	75	75
640400 Consulting Services	1,792	1,800	17,000	17,000	17,000
640800 Contractor Fees	-	237	-	-	-
641200 Advertising	4,481	4,712	3,500	3,500	3,500
641307 Telephone	1,759	1,691	1,800	1,800	1,800
641308 Cellular Phones	3,424	4,263	4,048	4,048	4,050
642400 Software Support	3,145	2,390	1,500	1,500	2,700
642501 CEA Operations/Maint.	13,224	9,338	16,094	16,094	14,989
642502 CEA Depreciation/Replace	11,114	8,470	15,523	15,523	15,626
Total Expense	<u>\$ 851,846</u>	<u>\$ 850,848</u>	<u>\$ 874,841</u>	<u>\$ 882,341</u>	<u>\$ 903,808</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

Consulting Services

Non-TID Planning & development projects,

miscellaneous GIS consulting, translation services	\$ 17,000
	<u>\$ 17,000</u>

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Planning**

**Business Unit 15020**

**PROGRAM MISSION**

For the benefit of the community, we are committed to advancing the goals of the City's Comprehensive Plan and guiding customers through the development review process, while ensuring compliance with relevant codes, ordinances and regulations.

**PROGRAM NARRATIVE**

**Link to Key Strategies:**

Implements Key Strategies #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

**Objectives:**

Provide timely services to the public, development community and other agencies; provide technical and administrative support to the Common Council, the Plan Commission, Community Development Committee, and Historic Preservation Commission in matters relating to the comprehensive plan, zoning and subdivision ordinances, annexations, rezoning, special use permits, historic building and site designations, historic certificate awards, zoning text amendments, future streets, subdivisions, site plan approvals, business licenses and public land dedications and discontinuances.

Encourage the continued economic development of the City by working with developers, their representatives and the general public to facilitate and expedite their requests for development approval or general planning assistance.

Improve and protect the health, safety and welfare of Appleton citizens consistent with the Appleton subdivision ordinance, zoning ordinance, comprehensive plan and policies adopted by the Common Council with good land use planning and zoning practices.

Continue to maintain effective and efficient procedures for meeting legal requirements that set forth the most expeditious time period in which planning and historic preservation applications must be processed.

Continue to coordinate the technical review group, plat review team and site plan review process.

Continue to monitor and maintain all elements of the comprehensive plan and all sections of the zoning ordinance and subdivision ordinance and process all suggested and required amendments to the comprehensive plan, zoning ordinance, subdivision ordinance and future land use map, zoning map and official street map.

Continue to implement the goals, objectives and policies of the statutory elements of the Comprehensive Plan.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Planning**

**Business Unit 15020**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
500200 Zoning & Subdivision Fees	\$ 18,925	\$ 25,750	\$ 34,000	\$ 34,000	\$ 34,000
Total Revenue	<u>\$ 18,925</u>	<u>\$ 25,750</u>	<u>\$ 34,000</u>	<u>\$ 34,000</u>	<u>\$ 34,000</u>
Expenses					
610100 Regular Salaries	\$ 224,469	\$ 216,989	\$ 233,596	\$ 233,596	\$ 240,604
615000 Fringes	90,366	83,879	84,555	84,555	100,754
620100 Training/Conferences	-	103	-	-	-
Total Expense	<u>\$ 314,835</u>	<u>\$ 300,971</u>	<u>\$ 318,151</u>	<u>\$ 318,151</u>	<u>\$ 341,358</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Marketing & Business Services**

**Business Unit 15030**

**PROGRAM MISSION**

For the benefit of Appleton's current and prospective businesses and developers, so that business assistance services are identified and conveyed, and Appleton is selected as the prime location for investment, we will provide information and expertise to address business issues and promote the community.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #2: "Encourage active community participation and involvement", #3: "Recognize and grow everyone's talents", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

**Objectives:**

Continue to enhance the environment in Appleton to promote business and industry and attract investment.

Continue to examine ways in which City government can be improved to be more responsive, supportive and proactive to business needs.

Promote Appleton to the broader public, especially business and industry.

Conduct business retention and expansion visits.

Provide assistance and referrals for start-up and growing companies.

Assist and be responsive to prospective and established businesses and developers.

Promote the City's interest and develop positive relationships through active participation on various boards, committees and organizations.

Continue implementation of the Comprehensive Plan 2010-2030 and Economic Development Strategic Plan.

**Major changes in Revenue, Expenditures, or Programs:**

Reduction in Salaries and Fringe to reflect staff time allocated to administration in TIDs #7, #8, #11, and #12.



**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Marketing & Business Services**

**Business Unit 15030**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Expenses					
610100 Regular Salaries	\$ 80,702	\$ 82,706	\$ 79,925	\$ 79,925	\$ 75,764
615000 Fringes	26,306	25,360	28,659	28,659	27,617
630300 Memberships & Licenses	6,436	2,482	10,000	10,000	10,000
641200 Advertising	10,404	7,691	10,000	10,000	10,000
659900 Other Contracts/Obligation	42,000	12,000	12,000	12,000	12,000
Total Expense	<u>\$ 165,848</u>	<u>\$ 130,239</u>	<u>\$ 140,584</u>	<u>\$ 140,584</u>	<u>\$ 135,381</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**New and Redevelopment Projects**

**Business Unit 15040**

**PROGRAM MISSION**

For the benefit of targeted businesses and/or developers so that desired development occurs, we will prospect, encourage, direct, negotiate, coordinate and secure development projects.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

Provide quality information and direction, as well as financial and technical assistance, to businesses seeking to expand or locate within the City.

Act as an ombudsman for developers pursuing investments in the City.

Increase the commercial and industrial components' respective shares of the City's tax base, giving highest priority to redevelopment areas and tax incremental financing districts.

Create developable parcels throughout the City, especially within the City's industrial and business parks, redevelopment districts, tax incremental financing districts and registered neighborhoods.

Identify Brownfield redevelopment sites within Appleton and, when feasible and appropriate, mitigate those sites to bring them back to community use.

Plan and manage projects to acquire land for industrial and business park expansion, provide necessary infrastructure to facilitate developments of raw land, and secure the appropriate public approvals to allow development to occur.

**Major changes in Revenue, Expenditures, or Programs:**

Reduction in Salaries and Fringe to reflect staff time allocated to administration in TIDs #7, #8, #11, and #12.

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**New and Redevelopment Projects**

**Business Unit 15040**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
Revenues					
422400 Miscellaneous State Aids	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Total Revenue	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 145,029	\$ 169,630	\$ 92,947	\$ 92,947	\$ 79,856
615000 Fringes	49,369	51,466	32,573	32,573	29,193
640400 Consulting Services	55,850	46,780	-	17,000	-
663000 Other Grant Payments	-	250,000	-	-	-
Total Expense	<u>\$ 250,248</u>	<u>\$ 517,876</u>	<u>\$ 125,520</u>	<u>\$ 142,520</u>	<u>\$ 109,049</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Assessing**

**Business Unit 15050**

**PROGRAM MISSION**

The Appleton Assessor's Office, as a professional team, exists to maintain equitable market value assessments and serve as an informational resource to the community.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #4: "Continuously assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

Inspect 1,500 additional homes to keep property records up to date and ensure accurate values. These 1,500 inspections will be in addition to the typical 400-500 inspections completed annually for new construction, permits and sales.

Work towards succession planning through leadership training, educational opportunities and on the job training.

Update the webpage to be simple to use while providing a depth of resources.

Focus on data clean up and continuing to make the assessment software more functional.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

**Assessing**

**Business Unit 15050**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
500100 Fees & Commissions	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 433,485	\$ 419,860	\$ 384,647	\$ 384,647	\$ 395,957
610500 Overtime Wages	1,569	16,627	1,462	1,462	1,887
615000 Fringes	158,573	160,833	160,012	160,012	156,819
620100 Training/Conferences	578	626	2,000	2,000	2,000
630200 Subscriptions	1,826	1,876	1,850	1,850	1,850
630300 Memberships & Licenses	410	340	380	380	380
632700 Miscellaneous Equipment	1,400	1,440	1,450	1,450	1,450
641308 Cellular Phones	1,155	914	925	925	925
642501 CEA Operations/Maint.	3,254	2,481	5,500	5,500	5,500
642502 CEA Depreciation/Replace.	1,678	1,539	1,785	1,785	1,627
659900 Other Contracts/Obligation	12,630	15,201	13,200	13,200	13,200
Total Expense	<u>\$ 616,558</u>	<u>\$ 621,737</u>	<u>\$ 573,211</u>	<u>\$ 573,211</u>	<u>\$ 581,595</u>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET  
COMMUNITY DEVELOPMENT**

**Inspections/Licensing & Plan Review**

**Business Unit 17036**

**PROGRAM MISSION**

To provide building inspection services to ensure public health and safety.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

**Objectives:**

- Investigate and respond to complaints from the public, other departments and alderpersons in a timely and professional manner and take the necessary enforcement steps to achieve compliance.
- Improve the level of inspection services offered to the community by thorough review and discussion of current practices and procedures.
- Provide inspection services in a timely and effective manner.
- Perform site plan review and inspections to ensure compliance with established City codes.
- Monitor compliance of approved building plans and applicable codes on construction projects and provide feedback to designers, builders and the public.
- Utilize code enforcement procedures that are more streamlined and efficient due to an increased use of technology.
- Work cooperatively with the Assessor's Office to provide property data, saving staff time and resources.
- Continue to develop efficiencies and integration of approval processes and workflows with Community Development - Planning.

**Major Changes in Revenue, Expenditures, or Programs:**

As a part of the budget process, the Inspections fee structure was reviewed to align fee schedules with direct costs related to delivering the services. With the adoption of this budget, Plumbing/Sewer, Electrical Permits, and HVAC permits are proposed to change as follows:

PLUMBING/SEWER PERMIT FEES

New Construction - One and two family dwellings:

- Plumbing Permit fee increase from \$150 to \$210

New Construction - Multi family, Commercial or Industrial:

- Plumbing Permit fee per Fixture or Appliance Connection fee increase from \$7 to \$10 ea.

Remodeling - One, two and multi family, Commercial or Industrial:

- Plumbing Permit fee per Fixture or Appliance Connection fee increase from \$7 to \$10 ea.

ELECTRICAL PERMIT FEES

Residential Construction:

- One and two family dwellings fee increase from \$3/100sq ft to \$4.25/100sq ft
- Multi family dwellings fee increase from \$3.50/100sq ft to \$5/100sq ft

Commercial Construction:

- Commercial & Industrial Buildings, for work costing:
  - Under \$500: city minimum fee \$50
  - \$501-\$1,000: fee increase from \$60 to \$85
  - \$1,001-\$10,000: fee increase from \$60 + \$2.30/\$100 or fraction thereof over \$1,000 to \$75 + \$3.25/\$100 or fraction thereof over \$1,000
  - \$10,001-\$50,000: fee increase from \$270 + \$1.30/\$100 or fraction thereof over \$10,000 to \$375 + \$1.80/\$100 or fraction thereof
  - \$50,001-\$100,000: fee increase from \$790 + \$.80/\$100 or fraction thereof over \$50,000 to \$1,110 + \$1.10/\$100 or fraction thereof over \$50,000
  - \$100,001 or more: fee increase from \$1,190 + \$.40/\$100 or fraction thereof over \$100,000 to \$1,670 + \$.55/\$100 or fraction thereof over \$100,000

HVAC PERMIT FEES

New one and two family homes, existing one and two family additions:

- 0-2,500sq ft: fee increase from \$90 to \$125
- 2,501-4,000sq ft: fee increase from \$100 to \$140

Residential Alterations: fee increase from \$1.50/\$100 to \$2.10/\$100

Commercial & Industrial:

- \$0-\$1,500: fee increase from \$65 to \$90
- \$1,501-\$2,000: fee increase from \$70 to \$100
- \$2,001-\$2,500: fee increase from \$80 to \$115
- \$2,501-\$3,000: fee increase from \$85 to \$120
- \$3,001-\$3,500: fee increase from \$90 to \$130
- \$3,501-\$4,000: fee increase from \$95 to \$135
- \$4,001-\$4,500: fee increase from \$100 to \$140
- \$4,501-\$5,000: fee increase from \$105 to \$145
- Over \$5,000: fee increase from \$105 + \$3/\$1,000 in excess of \$5,000 to \$145 + \$4.25/\$1,000 in excess of \$5,000 (maximum fee not to exceed \$1,400)

## CITY OF APPLETON 2024 BUDGET

### COMMUNITY DEVELOPMENT

**Inspections/Licensing & Plan Review**

**Business Unit 17036**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
430800 Heating License	\$ 1,000	\$ -	\$ 100	\$ 100	\$ 100
440100 Building Permits	625,495	604,450	486,000	486,000	486,000
440200 Electrical Permits	139,473	147,578	171,000	171,000	217,000
440300 Heating Permits	94,410	101,749	95,000	95,000	125,000
440400 Plumbing & Sewer Permits	79,856	83,944	85,000	85,000	99,000
440600 State Building Permits	4,920	3,840	4,000	4,000	4,000
440700 Signs Permits	7,986	6,016	12,500	12,500	12,500
460900 Weed Cutting	10,025	10,599	16,000	16,000	16,000
480100 General Charges for Svc	72,767	59,142	66,000	66,000	66,000
504000 Board of Appeals	2,835	2,240	6,000	6,000	6,000
Total Revenue	<u>\$ 1,038,767</u>	<u>\$ 1,019,558</u>	<u>\$ 941,600</u>	<u>\$ 941,600</u>	<u>\$ 1,031,600</u>
<b>Expenses</b>					
610200 Labor Pool Allocations	\$ 381,007	\$ 450,047	\$ 534,146	\$ 534,146	\$ 541,005
610500 Overtime Wages	2,728	6,389	-	-	4,000
610800 Part-Time Wages	5,218	21,271	15,494	15,494	15,494
615000 Fringes	111,565	155,541	219,791	219,791	226,524
640800 Contractor Fees	4,934	8,183	6,000	6,000	6,000
Total Expense	<u>\$ 505,452</u>	<u>\$ 641,431</u>	<u>\$ 775,431</u>	<u>\$ 775,431</u>	<u>\$ 793,023</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 BUDGET  
COMMUNITY DEVELOPMENT**

	2022 <u>ACTUAL</u>	2023 <u>ACTUAL</u>	2024 <u>YTD ACTUAL</u>	2024 <u>ORIG BUD</u>	2024 <u>REVISED BUD</u>	2025 <u>BUDGET</u>
Charges for Services						
422400 Miscellaneous State Aids	-	250,000	-	-	-	-
430800 Heating License	1,000	-	-	100	100	100
440100 Building Permits	625,495	604,450	192,460	486,000	486,000	486,000
440200 Electrical Permits	139,473	147,578	38,219	171,000	171,000	217,000
440300 Heating Permits	94,410	101,749	24,397	95,000	95,000	125,000
440400 Plumbing & Sewer Permits	79,856	83,944	25,262	85,000	85,000	99,000
440600 State Building Permits	4,920	3,840	1,120	4,000	4,000	4,000
440700 Signs Permits	7,986	6,016	3,800	12,500	12,500	12,500
460900 Weed Cutting	10,025	10,599	-	16,000	16,000	16,000
480100 General Charges for Service	76,327	64,869	18,881	66,300	66,300	66,300
500100 Fees & Commissions	-	-	6,885	30,000	30,000	30,000
500200 Zoning & Subdivision Fees	18,925	25,750	8,980	34,000	34,000	34,000
501000 Miscellaneous Revenue	-	950	-	-	-	-
504000 Board of Appeals	2,835	2,240	350	6,000	6,000	6,000
<b>TOTAL PROGRAM REVENUES</b>	<u>1,061,252</u>	<u>1,301,985</u>	<u>320,354</u>	<u>1,005,900</u>	<u>1,005,900</u>	<u>1,095,900</u>
Salaries						
610100 Regular Salaries	1,247,576	1,288,339	338,159	1,332,336	1,332,336	1,351,528
610200 Labor Pool Allocations	337,069	395,510	155,682	534,146	534,146	541,005
610500 Overtime Wages	4,927	23,035	688	1,462	1,462	5,887
610800 Part Time Wages	5,218	21,271	1,697	15,494	15,494	15,494
611000 Other Compensation	1,478	1,298	180	-	-	-
611400 Sick Pay	10,817	2,525	-	-	-	-
611500 Vacation Pay	216,787	214,502	58,885	-	-	-
615000 Fringes	655,608	690,450	210,423	749,595	749,595	773,143
<b>TOTAL PERSONNEL</b>	<u>2,479,480</u>	<u>2,636,930</u>	<u>765,714</u>	<u>2,633,033</u>	<u>2,633,033</u>	<u>2,687,057</u>
Training~Travel						
620100 Training/Conferences	12,139	10,860	6,095	14,500	22,000	17,000
620600 Parking Permits	11,378	11,809	-	12,120	12,120	12,120
<b>TOTAL TRAINING / TRAVEL</b>	<u>23,517</u>	<u>22,669</u>	<u>6,095</u>	<u>26,620</u>	<u>34,120</u>	<u>29,120</u>
Supplies						
630100 Office Supplies	2,085	1,958	266	3,000	3,000	3,000
630200 Subscriptions	2,167	1,996	375	2,250	2,250	2,250
630300 Memberships & Licenses	10,933	8,129	2,369	15,370	15,370	15,280
630500 Awards & Recognition	270	88	-	565	565	565
630700 Food & Provisions	439	266	2	450	450	450
630901 Shop Supplies	214	259	108	200	200	200
631500 Books & Library Materials	-	446	-	400	400	400
632001 City Copy Charges	7,467	5,235	664	8,500	8,500	7,200
632002 Outside Printing	5,553	5,729	2,328	4,700	4,700	6,000
632102 Protective Clothing	37	171	-	200	200	200
632700 Miscellaneous Equipment	1,751	1,466	1,473	3,500	3,500	3,500
<b>TOTAL SUPPLIES</b>	<u>30,916</u>	<u>25,743</u>	<u>7,585</u>	<u>39,135</u>	<u>39,135</u>	<u>39,045</u>
Purchased Services						
640202 Recording Filing/Fees	30	70	-	75	75	75
640400 Consulting Services	57,642	48,580	462	17,000	34,000	17,000
640800 Contractor Fees	4,934	8,420	-	6,000	6,000	6,000
641200 Advertising	14,885	12,403	410	13,500	13,500	13,500
641307 Telephone	1,759	1,691	587	1,800	1,800	1,800
641308 Cellular Phones	4,579	5,177	1,234	4,973	4,973	4,975
642400 Software Support	3,145	2,390	540	1,500	1,500	2,700
642501 CEA Operations/Maint.	16,478	11,819	1,756	21,594	21,594	20,489
642502 CEA Depreciation/Replace.	12,792	10,009	1,329	17,308	17,308	17,253
659900 Other Contracts/Obligation	54,630	27,201	12,108	25,200	25,200	25,200
663000 Other Grant Payments	-	250,000	-	-	-	-
<b>TOTAL PURCHASED SVCS</b>	<u>170,874</u>	<u>377,760</u>	<u>18,426</u>	<u>108,950</u>	<u>125,950</u>	<u>108,992</u>
<b>TOTAL EXPENSE</b>	<u>2,704,787</u>	<u>3,063,102</u>	<u>797,820</u>	<u>2,807,738</u>	<u>2,832,238</u>	<u>2,864,214</u>