

CITY OF APPLETON 2026 BUDGET

COMMUNITY DEVELOPMENT

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CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

MISSION STATEMENT

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

DISCUSSION OF SIGNIFICANT 2025 EVENTS

Planning

Lead and coordinated the Comprehensive Plan Update and subarea planning in collaboration with SmithGroup.

Annexation of 168 acres for future residential development and 11 acres for future commercial development from the Town of Grand Chute.

Preliminary plat approval of Wilden Portfolio Park consisting of 263 acres on the Thrivent site. The plat consists of 14 lots for mixed-use, commercial, park and open space, and residential developments.

Preliminary plat approval of Mission Ridge North, with 72 acres consisting of 127 lots for residential development.

Preliminary plat approval of Glenmore Park, with 60 acres consisting of 141 lots for residential development.

During the second half of 2024 and first half of 2025, the site plan review team approved approximately 40 multi-family dwelling units, 427,000 square feet of industrial space, 294,000 square feet of office/commercial space, and 3,700 square feet of institutional space.

Zoning amendments to simplify the rezoning process, move private driveway regulations into the zoning code, and eliminate special use permits for alcohol sales/service (to remove redundancy in permitting).

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

Community & Economic Development

Selected a developer and negotiated a joint development agreement for the Valley Transit Mixed Use Development Project. Transferred land from ARA to Valley Transit in preparation to redesign the Transit Center.

Hosted InDevelopment Conference at the Thrivent Headquarters which brought attention to Thrivent's Master Plan and development opportunities within their plats.

Offered training opportunities for neighborhood organizations through the Neighbors in Action Workshop. This was funded by American Rescue Plan Act.

Updated 2025-2029 Consolidated Plan for Community Development Block Grant Program. The Plan summarizes the needs of the community, determined by data and public opinion surveys, creates measurable goals, and outlines the strategies the City will use to achieve the planned outcomes.

Infrastructure work for Southpoint Commerce Park expansion is complete, along with updated covenants to help market these lots for future development.

Geographic Information System (GIS)

Migrated deprecated GIS websites to latest supported software platforms.

Updated and published regional Fox Cities Trails map for use throughout the community.

Provided detailed service area analysis for current and future fire stations.

Assessing

Successfully completed nearly 1,800 interior inspections above typical workload of sales, new construction, and permits. We are now on-track to attempt an inspection on every home in the city once in a ten-year period.

Inspections

Coordinated complexity of various commercial construction projects in and around City Center (Library Project, Fox Commons, US Venture/222 College Ave, Trout Museum of Art, various AASD projects).

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

MAJOR 2026 OBJECTIVES

Planning: Lead and coordinate the creation of Bicycle and Pedestrian Plan in conjunction with Department of Public Works and Department of Parks & Recreation.

Lead and coordinate the Thrivent Ballard Community Plan.

Implement the recently adopted City's Comprehensive Plan, Plan Appleton, 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, programs and policy development to ensure Citywide alignment.

Community & Economic Development: Facilitate Thrivent Development (Wilden Portfolio Park) and related economic development activities. Plan implementation strategies for corridor and new development sites recommended in the Comprehensive Plan update.

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; work to see projects to completion and support Finance in ARPA closeout process.

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. Plan, scope and implement conversion from iSeries to TylerMunis ERP.

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 1,600 home inspections to update records in anticipation of the 2028 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 | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 | Change * |
| Program Revenues | | \$ 1,301,985 | \$ 1,159,732 | \$ 1,095,900 | \$ 1,095,900 | \$ 1,226,810 | 11.95% |
| Program Expenses | | | | | | | |
| 15010 | Administration | 850,848 | 893,117 | 903,808 | 903,808 | 895,145 | -0.96% |
| 15020 | Planning | 300,971 | 329,182 | 341,358 | 341,358 | 329,682 | -3.42% |
| 15030 | Marketing | 130,239 | 126,701 | 135,381 | 135,381 | 143,412 | 5.93% |
| 15040 | New & Redevelopment | 517,876 | 119,669 | 109,049 | 109,049 | 121,833 | 11.72% |
| 15050 | Assessing | 621,737 | 579,132 | 581,595 | 581,595 | 596,292 | 2.53% |
| 17036 | Inspections & Plan Review | 641,431 | 794,464 | 793,023 | 793,023 | 815,030 | 2.78% |
| TOTAL | | \$ 3,063,102 | \$ 2,842,265 | \$ 2,864,214 | \$ 2,864,214 | \$ 2,901,394 | 1.30% |
| Expenses Comprised Of: | | | | | | | |
| Personnel | | 2,636,930 | 2,685,157 | 2,687,057 | 2,687,057 | 2,721,422 | 1.28% |
| Training & Travel | | 22,669 | 30,136 | 29,120 | 29,120 | 29,120 | 0.00% |
| Supplies & Materials | | 25,743 | 29,708 | 39,045 | 39,045 | 31,571 | -19.14% |
| Purchased Services | | 377,760 | 97,264 | 108,992 | 108,992 | 119,281 | 9.44% |
| Full Time Equivalent Staff: | | | | | | | |
| Personnel allocated to programs | | 25.68 | 25.68 | 25.68 | 25.68 | 24.13 | |

CITY OF APPLETON 2026 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:

Reduction in Salaries and Fringe benefits to reflect GIS staff time allocated to administration in Water, Sewer, and Stormwater Utilities.

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

Administration

Business Unit 15010

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Revenues | | | | | |
| 480100 General Charges for Svc | \$ 5,727 | \$ 7,193 | \$ 300 | \$ 300 | \$ 300 |
| 501000 Miscellaneous Revenue | 950 | 900 | - | - | - |
| Total Revenue | <u>\$ 6,677</u> | <u>\$ 8,093</u> | <u>\$ 300</u> | <u>\$ 300</u> | <u>\$ 300</u> |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 562,942 | \$ 556,052 | \$ 559,347 | \$ 559,347 | \$ 554,978 |
| 610500 Overtime Wages | 19 | - | - | - | - |
| 615000 Fringes | 213,371 | 236,850 | 232,236 | 232,236 | 226,628 |
| 620100 Training/Conferences | 10,131 | 16,078 | 15,000 | 15,000 | 15,000 |
| 620600 Parking Permits | 11,809 | 12,520 | 12,120 | 12,120 | 12,120 |
| 630100 Office Supplies | 1,958 | 1,452 | 3,000 | 3,000 | 3,000 |
| 630200 Subscriptions | 120 | 170 | 400 | 400 | 400 |
| 630300 Memberships & Licenses | 5,307 | 4,072 | 4,900 | 4,900 | 4,900 |
| 630500 Awards & Recognition | 88 | 145 | 565 | 565 | 565 |
| 630700 Food & Provisions | 266 | 402 | 450 | 450 | 450 |
| 630901 Shop Supplies | 259 | 532 | 200 | 200 | 200 |
| 631500 Books & Library Materials | 446 | - | 400 | 400 | 400 |
| 632001 City Copy Charges | 5,235 | 2,741 | 7,200 | 7,200 | 5,700 |
| 632002 Outside Printing | 5,729 | 7,571 | 6,000 | 6,000 | 6,000 |
| 632102 Protective Clothing | 171 | 90 | 200 | 200 | 200 |
| 632700 Miscellaneous Equipment | 26 | 7,288 | 2,050 | 2,050 | 2,050 |
| 640202 Recording/Filing Fees | 70 | - | 75 | 75 | 75 |
| 640400 Consulting Services | 1,800 | 14,712 | 17,000 | 17,000 | 17,000 |
| 640800 Contractor Fees | 237 | - | - | - | - |
| 641200 Advertising | 4,712 | 1,376 | 3,500 | 3,500 | 5,000 |
| 641307 Telephone | 1,691 | 1,682 | 1,800 | 1,800 | 1,800 |
| 641308 Cellular Phones | 4,263 | 3,982 | 4,050 | 4,050 | 4,050 |
| 642400 Software Support | 2,390 | 2,160 | 2,700 | 2,700 | 2,700 |
| 642501 CEA Operations/Maint. | 9,338 | 10,025 | 14,989 | 14,989 | 16,303 |
| 642502 CEA Depreciation/Replace | 8,470 | 13,217 | 15,626 | 15,626 | 15,626 |
| Total Expense | <u>\$ 850,848</u> | <u>\$ 893,117</u> | <u>\$ 903,808</u> | <u>\$ 903,808</u> | <u>\$ 895,145</u> |

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

Consulting Services

Non-TID planning & development projects,
miscellaneous GIS consulting,
translation services

\$ 17,000
\$ 17,000

Training/Conferences

GIS Training
Planning & Development Training
Inspections Training

\$ 3,500
6,000
5,500
\$ 15,000

CITY OF APPLETON 2026 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 development review group 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:

As part of the budget process, the Planning fee structure was review to better align fees with costs related to delivering services. Planning fees are proposed to change as follows:

- Lot Line Adjustment from \$30 to \$200
- Certified Survey Map (CSM) from \$150 + 25/lot to \$200 + 25/lot
- Special Use Permit from \$450 to \$600
- Site Plan Review from \$600 to \$800
- Minor Site Plan Review from \$300 to \$500
- Zoning Verification Letter from \$50/parcel to \$75/parcel

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

Planning

Business Unit 15020

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Revenues | | | | | |
| 500200 Zoning & Subdivision Fees | \$ 25,750 | \$ 32,440 | \$ 34,000 | \$ 34,000 | \$ 42,500 |
| Total Revenue | <u>\$ 25,750</u> | <u>\$ 32,440</u> | <u>\$ 34,000</u> | <u>\$ 34,000</u> | <u>\$ 42,500</u> |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 216,989 | \$ 229,727 | \$ 240,604 | \$ 240,604 | \$ 240,570 |
| 615000 Fringes | 83,879 | 99,455 | 100,754 | 100,754 | 89,112 |
| 620100 Training/Conferences | 103 | - | - | - | - |
| Total Expense | <u>\$ 300,971</u> | <u>\$ 329,182</u> | <u>\$ 341,358</u> | <u>\$ 341,358</u> | <u>\$ 329,682</u> |

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 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 interests and develop positive relationships through active participation on various boards, committees and organizations.

Implement the new Comprehensive Plan as it relates to economic, new, and re-development.

Major changes in Revenue, Expenditures, or Programs:

Memberships and Licenses budget reduced, and Other Contracts & Advertising increased to reflect recent expenditure trends and plans.

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

Marketing & Business Services

Business Unit 15030

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 82,706 | \$ 80,693 | \$ 75,764 | \$ 75,764 | \$ 83,130 |
| 615000 Fringes | 25,360 | 28,549 | 27,617 | 27,617 | 28,282 |
| 630300 Memberships & Licenses | 2,482 | 1,372 | 10,000 | 10,000 | 4,000 |
| 630500 Awards & Recognition | - | 162 | - | - | - |
| 641200 Advertising | 7,691 | 8,425 | 10,000 | 10,000 | 13,000 |
| 659900 Other Contracts/Obligation | 12,000 | 7,500 | 12,000 | 12,000 | 15,000 |
| Total Expense | <u>\$ 130,239</u> | <u>\$ 126,701</u> | <u>\$ 135,381</u> | <u>\$ 135,381</u> | <u>\$ 143,412</u> |

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

Other Contracts/Obligations

| | |
|---|------------------|
| Service ontracts with Appleton Downtown, Inc. | \$ 15,000 |
| | <u>\$ 15,000</u> |

CITY OF APPLETON 2026 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 redevelopment sites within Appleton and, when feasible and appropriate, mitigate and redevelop those sites to bring them back to uses aligning with the Comprehensive Plan.

Plan and manage projects to acquire land for community and economic development, 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:

No major changes.

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

New and Redevelopment Projects

Business Unit 15040

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Revenues | | | | | |
| 422400 Miscellaneous State Aids | \$ 250,000 | \$ - | \$ - | \$ - | \$ - |
| Total Revenue | <u>\$ 250,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 169,630 | \$ 90,723 | \$ 79,856 | \$ 79,856 | \$ 93,496 |
| 615000 Fringes | 51,466 | 28,946 | 29,193 | 29,193 | 28,337 |
| 640400 Consulting Services | 46,780 | - | - | - | - |
| 663000 Other Grant Payments | 250,000 | - | - | - | - |
| Total Expense | <u>\$ 517,876</u> | <u>\$ 119,669</u> | <u>\$ 109,049</u> | <u>\$ 109,049</u> | <u>\$ 121,833</u> |

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 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 1,600 additional homes to keep property records up-to-date and ensure accurate values. These 1,600 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.

Major changes in Revenue, Expenditures, or Programs:

As a part of the budget process, the Assessor's fee structure was reviewed to better align fee schedules with costs related to delivering services. Property Records Maintenance Fees are proposed to change as follows:

NEW CONSTRUCTION/ADDITIONS

- New Single Family/Two-Family Residential from \$125 to \$155
- Commercial (includes Multi-Family & Industrial) from \$350 to \$440
- Garages/Accessory Structures & Single Family/Two-Family Additions from \$30 to \$40

ALTERATIONS/RENOVATIONS

- Garages/Accessory Structures & Single Family/Two-Family Alterations from \$30 to \$40
- Commercial (includes Multi-Family & Industrial) from \$150 to \$190.

CITY OF APPLETON 2026 BUDGET

COMMUNITY DEVELOPMENT

Assessing

Business Unit 15050

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Revenues | | | | | |
| 500100 Fees & Commissions | \$ - | \$ 35,240 | \$ 30,000 | \$ 30,000 | \$ 37,500 |
| Total Revenue | <u>\$ -</u> | <u>\$ 35,240</u> | <u>\$ 30,000</u> | <u>\$ 30,000</u> | <u>\$ 37,500</u> |
| Expenses | | | | | |
| 610100 Regular Salaries | \$ 419,860 | \$ 402,321 | \$ 395,957 | \$ 395,957 | \$ 409,979 |
| 610500 Overtime Wages | 16,627 | 151 | 1,887 | 1,887 | 1,943 |
| 615000 Fringes | 160,833 | 153,622 | 156,819 | 156,819 | 159,937 |
| 620100 Training/Conferences | 626 | 1,538 | 2,000 | 2,000 | 2,000 |
| 630200 Subscriptions | 1,876 | 1,876 | 1,850 | 1,850 | 1,876 |
| 630300 Memberships & Licenses | 340 | 380 | 380 | 380 | 380 |
| 632700 Miscellaneous Equipment | 1,440 | 1,455 | 1,450 | 1,450 | 1,450 |
| 641308 Cellular Phones | 914 | 1,105 | 925 | 925 | 925 |
| 642501 CEA Operations/Maint. | 2,481 | 2,329 | 5,500 | 5,500 | 2,975 |
| 642502 CEA Depreciation/Replace. | 1,539 | 2,247 | 1,627 | 1,627 | 1,627 |
| 659900 Other Contracts/Obligation | 15,201 | 12,108 | 13,200 | 13,200 | 13,200 |
| Total Expense | <u>\$ 621,737</u> | <u>\$ 579,132</u> | <u>\$ 581,595</u> | <u>\$ 581,595</u> | <u>\$ 596,292</u> |

DETAILED SUMMARY OF 2026 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:

Contractor fees increased to reflect expenditure trends.

As part of the budget process, the Inspections fee structure was reviewed to better align fee schedules with costs related to delivering services. Inspection related fees are proposed to change as follows:

BUILDING PERMIT AND INSPECTION FEE SCHEDULE:

- Plan Exam Fee, One- and Two-Family Residential from \$6 for 100 sqft to \$10 per 100 sqft
- One- and Two-Family Dwellings from \$15 per 100 sqft to \$20 per sqft
- Board of Building Inspection Application fee from \$50 to \$200
- Minimum building permit fee from \$50 to \$75

PLUMBING/SEWER PERMIT FEES:

- Minimum Plumbing & Sewer permit fee from \$50 to \$75

ELECTRICAL PERMIT FEES:

- Minimum Electrical permit fee from \$50 to \$75

HVAC PERMIT FEES:

- Minimum HVAC permit fee from \$50 to \$75

CITY OF APPLETON 2024 BUDGET

COMMUNITY DEVELOPMENT

Inspections/Licensing & Plan Review

Business Unit 17036

PROGRAM BUDGET SUMMARY

| Description | Actual | | Budget | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2023 | 2024 | Adopted 2025 | Amended 2025 | 2026 |
| Revenues | | | | | |
| 430800 Heating License | \$ - | \$ - | \$ 100 | \$ 100 | \$ - |
| 440100 Building Permits | 604,450 | 603,398 | 486,000 | 486,000 | 533,485 |
| 440200 Electrical Permits | 147,578 | 183,487 | 217,000 | 217,000 | 217,950 |
| 440300 Heating Permits | 101,749 | 105,180 | 125,000 | 125,000 | 133,075 |
| 440400 Plumbing & Sewer Permits | 83,944 | 109,863 | 99,000 | 99,000 | 135,700 |
| 440600 State Building Permits | 3,840 | 5,120 | 4,000 | 4,000 | 4,500 |
| 440700 Signs Permits | 6,016 | 14,668 | 12,500 | 12,500 | 12,500 |
| 460900 Weed Cutting | 10,599 | 25,714 | 16,000 | 16,000 | 16,000 |
| 480100 General Charges for Svc | 59,142 | 68,969 | 66,000 | 66,000 | 91,000 |
| 504000 Board of Appeals | 2,240 | 2,800 | 6,000 | 6,000 | 2,300 |
| Total Revenue | <u>\$ 1,019,558</u> | <u>\$ 1,119,199</u> | <u>\$ 1,031,600</u> | <u>\$ 1,031,600</u> | <u>\$ 1,146,510</u> |
| Expenses | | | | | |
| 610200 Labor Pool Allocations | \$ 450,047 | \$ 529,726 | \$ 541,005 | \$ 541,005 | \$ 552,329 |
| 610500 Overtime Wages | 6,389 | 5,854 | 4,000 | 4,000 | 7,500 |
| 610800 Part-Time Wages | 21,271 | 12,047 | 15,494 | 15,494 | 15,494 |
| 615000 Fringes | 155,541 | 230,442 | 226,524 | 226,524 | 229,707 |
| 640800 Contractor Fees | 8,183 | 16,395 | 6,000 | 6,000 | 10,000 |
| Total Expense | <u>\$ 641,431</u> | <u>\$ 794,464</u> | <u>\$ 793,023</u> | <u>\$ 793,023</u> | <u>\$ 815,030</u> |

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

None

CITY OF APPLETON 2026 BUDGET COMMUNITY DEVELOPMENT

| | 2023 ACTUAL | 2024 ACTUAL | 2025 YTD ACTUAL | 2025 ORIG BUD | 2025 REVISED BUD | 2026 BUDGET |
|------------------------------------|----------------|----------------|--------------------|------------------|---------------------|----------------|
| Charges for Services | | | | | | |
| 422400 Miscellaneous State Aids | 250,000 | - | - | - | - | - |
| 430800 Heating License | - | - | - | 100 | 100 | - |
| 440100 Building Permits | 604,450 | 603,398 | 147,942 | 486,000 | 486,000 | 533,485 |
| 440200 Electrical Permits | 147,578 | 183,487 | 51,995 | 217,000 | 217,000 | 217,950 |
| 440300 Heating Permits | 101,749 | 105,180 | 40,887 | 125,000 | 125,000 | 133,075 |
| 440400 Plumbing & Sewer Permits | 83,944 | 109,863 | 33,590 | 99,000 | 99,000 | 135,700 |
| 440600 State Building Permits | 3,840 | 5,120 | 1,640 | 4,000 | 4,000 | 4,500 |
| 440700 Signs Permits | 6,016 | 14,668 | 4,040 | 12,500 | 12,500 | 12,500 |
| 460900 Weed Cutting | 10,599 | 25,714 | - | 16,000 | 16,000 | 16,000 |
| 480100 General Charges for Service | 64,869 | 76,162 | 19,424 | 66,300 | 66,300 | 91,300 |
| 500100 Fees & Commissions | - | 35,240 | 12,825 | 30,000 | 30,000 | 37,500 |
| 500200 Zoning & Subdivision Fees | 25,750 | 32,440 | 11,750 | 34,000 | 34,000 | 42,500 |
| 501000 Miscellaneous Revenue | 950 | 900 | 1,500 | - | - | - |
| 504000 Board of Appeals | 2,240 | 2,800 | 350 | 6,000 | 6,000 | 2,300 |
| TOTAL PROGRAM REVENUES | 1,301,985 | 1,194,972 | 325,943 | 1,095,900 | 1,095,900 | 1,226,810 |
| Salaries | | | | | | |
| 610100 Regular Salaries | 1,288,339 | 1,210,469 | 393,024 | 1,351,528 | 1,351,528 | 1,382,153 |
| 610200 Labor Pool Allocations | 395,510 | 467,461 | 190,185 | 541,005 | 541,005 | 552,329 |
| 610500 Overtime Wages | 23,035 | 6,005 | 2,100 | 5,887 | 5,887 | 9,443 |
| 610800 Part Time Wages | 21,271 | 12,045 | - | 15,494 | 15,494 | 15,494 |
| 611000 Other Compensation | 1,298 | 1,698 | 1,495 | - | - | - |
| 611400 Sick Pay | 2,525 | 700 | - | - | - | - |
| 611500 Vacation Pay | 214,502 | 208,913 | 50,536 | - | - | - |
| 615000 Fringes | 690,450 | 777,866 | 242,348 | 773,143 | 773,143 | 762,003 |
| TOTAL PERSONNEL | 2,636,930 | 2,685,157 | 879,688 | 2,687,057 | 2,687,057 | 2,721,422 |
| Training~Travel | | | | | | |
| 620100 Training/Conferences | 10,860 | 17,616 | 7,451 | 17,000 | 17,000 | 17,000 |
| 620600 Parking Permits | 11,809 | 12,520 | - | 12,120 | 12,120 | 12,120 |
| TOTAL TRAINING / TRAVEL | 22,669 | 30,136 | 7,451 | 29,120 | 29,120 | 29,120 |
| Supplies | | | | | | |
| 630100 Office Supplies | 1,958 | 1,452 | 737 | 3,000 | 3,000 | 3,000 |
| 630200 Subscriptions | 1,996 | 2,046 | 485 | 2,250 | 2,250 | 2,276 |
| 630300 Memberships & Licenses | 8,129 | 5,824 | 3,443 | 15,280 | 15,280 | 9,280 |
| 630500 Awards & Recognition | 88 | 307 | - | 565 | 565 | 565 |
| 630700 Food & Provisions | 266 | 402 | - | 450 | 450 | 450 |
| 630901 Shop Supplies | 259 | 532 | 60 | 200 | 200 | 200 |
| 631500 Books & Library Materials | 446 | - | 617 | 400 | 400 | 400 |
| 632001 City Copy Charges | 5,235 | 2,741 | 613 | 7,200 | 7,200 | 5,700 |
| 632002 Outside Printing | 5,729 | 7,571 | 1,916 | 6,000 | 6,000 | 6,000 |
| 632102 Protective Clothing | 171 | 90 | 16 | 200 | 200 | 200 |
| 632700 Miscellaneous Equipment | 1,466 | 8,743 | 2,980 | 3,500 | 3,500 | 3,500 |
| TOTAL SUPPLIES | 25,743 | 29,708 | 10,867 | 39,045 | 39,045 | 31,571 |
| Purchased Services | | | | | | |
| 640202 Recording Filing/Fees | 70 | - | - | 75 | 75 | 75 |
| 640400 Consulting Services | 48,580 | 14,712 | 450 | 17,000 | 17,000 | 17,000 |
| 640800 Contractor Fees | 8,420 | 16,395 | 1,396 | 6,000 | 6,000 | 10,000 |
| 641200 Advertising | 12,403 | 9,801 | 1,353 | 13,500 | 13,500 | 18,000 |
| 641307 Telephone | 1,691 | 1,681 | 610 | 1,800 | 1,800 | 1,800 |
| 641308 Cellular Phones | 5,177 | 5,087 | 1,609 | 4,975 | 4,975 | 4,975 |
| 642400 Software Support | 2,390 | 2,160 | 1,840 | 2,700 | 2,700 | 2,700 |
| 642501 CEA Operations/Maint. | 11,819 | 12,355 | 857 | 20,489 | 20,489 | 19,278 |
| 642502 CEA Depreciation/Replace. | 10,009 | 15,465 | 271 | 17,253 | 17,253 | 17,253 |
| 659900 Other Contracts/Obligation | 27,201 | 19,608 | 12,182 | 25,200 | 25,200 | 28,200 |
| 663000 Other Grant Payments | 250,000 | - | - | - | - | - |
| TOTAL PURCHASED SVCS | 377,760 | 97,264 | 20,568 | 108,992 | 108,992 | 119,281 |
| TOTAL EXPENSE | 3,063,102 | 2,842,265 | 918,574 | 2,864,214 | 2,864,214 | 2,901,394 |