

CITY OF APPLETON 2024 BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT

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CITY OF APPLETON 2024 BUDGET COMMUNITY & ECONOMIC DEVELOPMENT

MISSION STATEMENT

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

DISCUSSION OF SIGNIFICANT 2023 EVENTS

Planning

In collaboration with PRFM, amended Ch. 17: Subdivision Code to update the fee-in lieu and other parks/trails related language within the code.

Staff authored the Roles of the Plan Commission document, including an analysis of statutory requirements and duties. Staff continues to refine policies and procedures as a result of this analysis, collaborating with the City Attorney's Office, PRFM, and DPW.

Updated the Comprehensive Plan in response to Council Resolution #6-R-22 "Revitalization of Soldier's Square."

Implemented Zoning code amendments to support affordable housing and encourage diverse housing types.

Final plat approvals resulted in the creation of 107 residential lots, including the Villas at Meade Pond (28 lots), Stone Ridge West (10 lots) and Trail View Estates South 3 (76 lots).

Facilitated the Seville Properties and Baldeagle Drive/Providence Avenue annexations, resulting in roughly 41.5 acres of land being annexed.

Community & Economic Development

Development Agreements were completed for Fox Commons, Chase Bank and Rise Apartments, in alignment with the College North Neighborhood Plan.

Coordinated with F Street Development to facilitate delivery of an additional 250,000 square feet of manufacturing/industrial space (Phase II) in June and groundbreaking on Phase III building.

Completed closure of TID #6. Created TID #13, encompassing all of Southpoint Commerce Park.

Collaborative reorganization with Public Health to shift the Coordinated Entry Role to the Health Department, while strengthening collaboration with APD's Community Resources Unit in having the position embedded with their department.

Geographic Information System (GIS)

Converted data to ArcGIS Parcel Fabric, updated existing processes and trained staff to utilize new Parcel Fabric software.

Migrated existing JavaScript 3.x to JavaScript 4.x applications and transitioned users from ArcMap software to ArcGIS Pro or a web-based environment.

Published and printed new Trails of the Fox Cities and City of Appleton maps.

Assessing

Successfully completed a 2-year long project to revalue all property in the City. This is the first time all classes of property have been revalued together, in the same year, since 1985. This work included valuing 24,000 residential properties, engaging in public relations outreach, holding a 3-week open book to hear citizen concerns, and several days defending values before the Board of Review.

The City's equalized value increased by 15% in 2023 from \$7,511,516,400 to \$8,640,805,200, which was 2% greater than the statewide gain of 13%.

Inspections

In May 2023, the Inspections Division was moved from DPW to Community & Economic Development (CED). This increased the CED department by nine (9) full time positions and one (1) seasonal position.

CITY OF APPLETON 2024 BUDGET COMMUNITY & ECONOMIC DEVELOPMENT

MAJOR 2024 OBJECTIVES

Planning: 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/Facilities, Valley Transit, and Public Works) in functional area plans, program and policy development to ensure Citywide alignment.

Economic Development: Implement the City's Economic Development Strategic Plan, primary goals and key strategies that will result in development within targeted districts of the City and enhance the business climate and vibrancy of the community. Ensure alignment with comprehensive, district and neighborhood plans. This includes continued implementation of the business retention and expansion program.

Industrial Development: Install infrastructure to expand Southpoint Commerce Park between Coop Rd. and Eisenhower Dr. to provide "ready to build" lots for continued industrial development. Continue to market and sell business park land.

ARPA Implementation: Provide support in administering ARPA grants to external entities and internally implement CED-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, transit, etc.).

Inspections: Continue work to integrate with CED, 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: Upgrade GIS architecture to the latest software release; this includes all desktop software, mobile applications, web applications and servers (including transition to the cloud).

Assessment: Conduct approximately 2,000 home inspections to catch up after these were deferred due to COVID-19 and the full revaluation.

Development Review Enhancements: Coordinate and increase 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 making preparations and refining processes leading up to the transition to TylerMunis Enterprise Community Development.

Prioritize Code Compliance: Create a Code Compliance Inspector position through a strategic re-alignment of personnel resources between the Assessor's Office and Inspections Division. This is a result of the elimination of the Personal Property Tax assessing function and a planned retirement.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	Change *
Program Revenues		\$ 870,530	\$ 1,061,252	\$ 887,400	\$ 887,400	\$ 1,005,900	13.35%
Program Expenses							
15010	Administration	799,762	851,846	894,051	894,051	874,841	-2.15%
15020	Planning	306,496	314,835	328,345	328,345	318,151	-3.10%
15030	Marketing	174,666	165,848	151,325	151,325	140,584	-7.10%
15040	New & Redevelopment	261,032	250,248	220,424	269,324	125,520	-43.06%
15050	Assessing	606,858	616,558	624,456	624,456	573,211	-8.21%
17036	Inspections & Plan Review	576,467	505,452	655,908	655,908	775,431	18.22%
TOTAL		\$ 2,725,281	\$ 2,704,787	\$ 2,874,509	\$ 2,923,409	2,807,738	-2.32%
Expenses Comprised Of:							
Personnel		2,486,118	2,479,480	2,708,555	2,708,555	2,633,033	-2.79%
Training & Travel		23,190	23,517	25,470	25,470	26,620	4.52%
Supplies & Materials		23,654	30,916	39,045	39,045	39,135	0.23%
Purchased Services		192,319	170,874	101,439	150,339	108,950	7.40%
Full Time Equivalent Staff:							
Personnel allocated to programs		16.97	16.93	16.93	25.68	25.68	

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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:

This budget now integrates the Inspections Division administration budget, previously housed in DPW prior to the reorganization approved in spring of 2023.

City Copy Charges reduced to reflect actual historic expenses and ongoing conversion to digital solutions.

Misc. Equipment increased to reflect a need to catch up on deferred office equipment purchases.

Consulting Services increased due to shift of budget from New and Redevelopment Projects and to reflect routine expenses.

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

Administration

Business Unit 15010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
480100 General Charges for Svc	\$ 599	\$ 3,560	\$ 300	\$ 300	\$ 300
Total Revenue	<u>\$ 599</u>	<u>\$ 3,560</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>
Expenses					
610100 Regular Salaries	\$ 518,443	\$ 549,035	\$ 571,083	\$ 571,083	\$ 541,221
610500 Overtime Wages	350	630	500	500	-
615000 Fringes	204,366	219,429	233,867	233,867	224,005
620100 Training/Conferences	6,484	11,561	12,500	12,500	12,500
620600 Parking Permits	15,412	11,378	12,120	12,120	12,120
630100 Office Supplies	2,145	2,085	3,000	3,000	3,000
630200 Subscriptions	337	341	400	400	400
630300 Memberships & Licenses	2,497	4,087	4,950	4,950	4,990
630500 Awards & Recognition	285	270	565	565	565
630700 Food & Provisions	434	439	450	450	450
630901 Shop Supplies	228	214	200	200	200
631500 Books & Library Materials	-	-	400	400	400
632001 City Copy Charges	6,224	7,467	10,250	10,250	8,500
632002 Outside Printing	5,436	5,553	4,700	4,700	4,700
632102 Protective Clothing	1	37	200	200	200
632700 Miscellaneous Equipment	2,500	351	300	300	2,050
640202 Recording/Filing Fees	90	30	75	75	75
640400 Consulting Services	1,808	1,792	1,200	1,200	17,000
640800 Contractor Fees	20	-	-	-	-
641200 Advertising	1,692	4,481	3,333	3,333	3,500
641307 Telephone	1,714	1,759	1,800	1,800	1,800
641308 Cellular Phones	4,019	3,424	4,048	4,048	4,048
642400 Software Support	1,800	3,145	1,500	1,500	1,500
642501 CEA Operations/Maint.	12,038	13,224	14,317	14,317	16,094
642502 CEA Depreciation/Replac	11,439	11,114	12,293	12,293	15,523
Total Expense	<u>\$ 799,762</u>	<u>\$ 851,846</u>	<u>\$ 894,051</u>	<u>\$ 894,051</u>	<u>\$ 874,841</u>

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

Consulting Services

GIS Consulting, translation services, planning and development projects	\$ 17,000
	<u>\$ 17,000</u>

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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 and Economic Development Committee, Appleton Public Arts Committee and the Historic Preservation Commission in matters relating to the Comprehensive Plan, neighborhood program, 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 appeals, 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 and site plan review process.

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

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

Provide expertise and technical assistance in administering the City's neighborhood program, including assisting residents in registering their neighborhood, marketing the program to City residents, and working with Appleton residents, other City staff and outside agencies to leverage resources to help improve Appleton's neighborhoods.

Major changes in Revenue, Expenditures, or Programs:

As part of the budget process, the Planning fee structure was reviewed against comparable municipalities, as well as personnel and fixed costs necessary to perform work related to each permit type. With the adoption of this budget, Planning fees are proposed to change as follows:

Certified Survey Maps – Add a \$25/lot fee (estimated revenue \$1,500)

Preliminary Plat - Increase base fee from \$100 to \$500 (estimated revenue \$800)

Final Plat - Increase base fee from \$150 to \$250 and add new \$25/lot fee (estimated revenue \$950)

Comprehensive Plan Amendment - Increase fee from \$200 to \$600 (estimated revenue \$600)

Site Plan Review:

Minor - Increase fee from \$150 to \$300

Major - Increase fee from \$300 to \$600 (estimated revenue \$6,750)

Rezoning - Increase fee from \$450 to \$600 (estimated revenue \$1,400)

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

Planning

Business Unit 15020

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
500200 Zoning & Subdivision Fees	\$ 14,865	\$ 18,925	\$ 18,000	\$ 18,000	\$ 34,000
Total Revenue	<u>\$ 14,865</u>	<u>\$ 18,925</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 34,000</u>
Expenses					
610100 Regular Salaries	\$ 219,908	\$ 224,469	\$ 233,448	\$ 233,448	\$ 233,596
615000 Fringes	86,588	90,366	94,897	94,897	84,555
Total Expense	<u>\$ 306,496</u>	<u>\$ 314,835</u>	<u>\$ 328,345</u>	<u>\$ 328,345</u>	<u>\$ 318,151</u>

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

None

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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:

No major changes.

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

Marketing & Business Services

Business Unit 15030

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 85,239	\$ 80,702	\$ 89,862	\$ 89,862	\$ 79,925
615000 Fringes	26,787	26,306	29,463	29,463	28,659
630300 Memberships & Licenses	-	6,436	10,000	10,000	10,000
641200 Advertising	-	10,404	10,000	10,000	10,000
659900 Other Contracts/Obligation	62,640	42,000	12,000	12,000	12,000
Total Expense	<u>\$ 174,666</u>	<u>\$ 165,848</u>	<u>\$ 151,325</u>	<u>\$ 151,325</u>	<u>\$ 140,584</u>

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

None

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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 benefits to reflect staff time allocated to administration in TIDs #8, #11, #12, and #13.

Consulting Services budget is now included in Administration.

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

New and Redevelopment Projects

Business Unit 15040

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Expenses					
610100 Regular Salaries	\$ 143,472	\$ 145,029	\$ 152,692	\$ 152,692	\$ 92,947
615000 Fringes	44,408	49,369	52,732	52,732	32,573
640400 Consulting Services	73,152	55,850	15,000	63,900	-
Total Expense	<u>\$ 261,032</u>	<u>\$ 250,248</u>	<u>\$ 220,424</u>	<u>\$ 269,324</u>	<u>\$ 125,520</u>

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

None

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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 return to pre COVID-19 level of inspections. This is important because updated property records are the foundation of accurate values. These 1,500 inspections will be in addition to our typical 400-500 inspections done annually for new construction, permits and sales.

Upgrade Patriot software to the newest version, which had been delayed due to the revaluation.

Focus on cleaning up data.

Continue to increase functionality of software.

Continue offering more resources to the public utilizing the City website.

Major changes in Revenue, Expenditures, or Programs:

This budget acknowledges personnel changes, reflected in salary/fringe decreases, as follows:
Eliminate 0.7 FTE Real Estate Assessment Technician (transferred to Inspections Division).
Eliminate 1.0 FTE Personal Property Assessment Technician.
Create 1.0 FTE Real Estate Property Lister.

Overtime wages have been reduced due to completion of the revaluation process in 2023.

CEA Fuel Charges have increased to account for additional mileage/fuel consumption to perform more inspections than the prior several years.

Training/Conferences increased to provide a more appropriate training budget to ensure internal equity for development opportunities throughout the department.

With the adoption of this budget, a Property Records Maintenance Fee will be created to account for City assessors expenses related to creating and updating property records triggered by new building permits. Implementing this fee is a trend that is occurring in peer communities throughout the state. This new fee will be collected at time of building permit:

New Construction/Additions:

New Single Family/Two-Family Residential - \$125 (estimated revenue \$6,000)
Commercial (includes Multi-Family & Industrial) - \$350 (estimated revenue \$2,600)
Garages/Accessory Structures & Single Family/Two-Family Additions - \$30 (estimated revenue \$1,700)

Alterations/Renovations:

Garages/Accessory Structures & Single Family/Two-Family Alterations - \$30 (estimated revenue \$6,600)
Commercial (includes Multi-Family & Industrial) - \$150 (estimated revenue \$13,500)

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

Assessing

Business Unit 15050

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
500100 Fees & Commissions	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>
Expenses					
610100 Regular Salaries	\$ 425,797	\$ 433,485	\$ 420,640	\$ 420,640	\$ 384,647
610500 Overtime Wages	(13)	1,569	5,437	5,437	1,462
615000 Fringes	161,162	158,573	174,026	174,026	160,012
620100 Training/Conferences	1,294	578	850	850	2,000
630200 Subscriptions	1,787	1,826	1,850	1,850	1,850
630300 Memberships & Licenses	380	410	380	380	380
632700 Miscellaneous Equipment	1,400	1,400	1,400	1,400	1,450
641308 Cellular Phones	710	1,155	925	925	925
642501 CEA Operations/Maint.	852	3,254	3,909	3,909	5,500
642502 CEA Depreciation/Replace.	1,312	1,678	1,539	1,539	1,785
659900 Other Contracts/Obligation	12,177	12,630	13,500	13,500	13,200
Total Expense	<u>\$ 606,858</u>	<u>\$ 616,558</u>	<u>\$ 624,456</u>	<u>\$ 624,456</u>	<u>\$ 573,211</u>

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

None

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC 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 CED - Planning.

Major Changes in Revenue, Expenditures, or Programs:

As part of the budget process, the Inspections fee structure was reviewed against comparable municipalities, as well as personnel and fixed costs necessary to perform work related to each permit type. With the adoption of this budget, Inspection Fees are proposed to change as follows:

One and Two Family Dwelling Permits:

Building Permit Fee Increase from \$10/100sq ft to \$15/100sq ft

Plan Exam/Review Fee Increase from \$4/100sq ft to \$6/100sq ft

(estimated revenues \$18,000)

Sign Permits - Increase from \$40 to \$100 (estimated revenue \$7,500)

Minimum Permit Fee (applies to all Inspection fees) - Increase from \$40 to \$50 (estimated revenue \$18,000)

Zoning Variance Fee - Increase from \$125 to \$350 (estimated revenue \$4,000)

This budget acknowledges personnel changes, reflected in salary/fringe increases, as follows:

Create 1.0 FTE Code Compliance Inspector, funded from Assessor transfer of 0.7 FTE and increased permit revenue noted above.

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

Inspections/Licensing & Plan Review

Business Unit 17036

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
430800 Heating License	\$ -	\$ 1,000	\$ 100	\$ 100	\$ 100
440100 Building Permits	413,656	625,495	425,000	425,000	486,000
440200 Electrical Permits	171,114	139,473	171,000	171,000	171,000
440300 Heating Permits	94,686	94,410	95,000	95,000	95,000
440400 Plumbing & Sewer Permits	86,237	79,856	85,000	85,000	85,000
440600 State Building Permits	4,400	4,920	4,000	4,000	4,000
440700 Signs Permits	4,600	7,986	5,000	5,000	12,500
460900 Weed Cutting	12,880	10,025	16,000	16,000	16,000
480100 General Charges for Svc	66,018	72,767	66,000	66,000	66,000
504000 Board of Appeals	1,475	2,835	2,000	2,000	6,000
Total Revenue	\$ 855,066	\$ 1,038,767	\$ 869,100	\$ 869,100	\$ 941,600
Expenses					
610200 Labor Pool Allocations	\$ 436,351	\$ 381,007	\$ 483,189	\$ 483,189	\$ 534,146
610500 Overtime Wages	246	2,728	2,000	2,000	-
610800 Part-Time Wages	6,168	5,218	15,494	15,494	15,494
615000 Fringes	126,846	111,565	149,225	149,225	219,791
640800 Contractor Fees	6,856	4,934	6,000	6,000	6,000
Total Expense	\$ 576,467	\$ 505,452	\$ 655,908	\$ 655,908	\$ 775,431

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

None

**CITY OF APPLETON 2024 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT**

	2021 <u>ACTUAL</u>	2022 <u>ACTUAL</u>	2023 <u>YTD ACTUAL</u>	2023 <u>ORIG BUD</u>	2023 <u>REVISED BUD</u>	2024 <u>BUDGET</u>
Charges for Services						
430800 Heating License	-	1,000	-	100	100	100
440100 Building Permits	413,656	625,495	251,102	425,000	425,000	486,000
440200 Electrical Permits	171,114	139,473	37,536	171,000	171,000	171,000
440300 Heating Permits	94,686	94,410	28,260	95,000	95,000	95,000
440400 Plumbing & Sewer Permits	86,237	79,856	24,447	85,000	85,000	85,000
440600 State Building Permits	4,400	4,920	1,720	4,000	4,000	4,000
440700 Signs Permits	4,600	7,986	2,936	5,000	5,000	12,500
460900 Weed Cutting	12,880	10,025	-	16,000	16,000	16,000
480100 General Charges for Service	66,617	76,327	32,162	66,300	66,300	66,300
500100 Fees & Commissions	-	-	-	-	-	30,000
500200 Zoning & Subdivision Fees	14,865	18,925	12,675	18,000	18,000	34,000
504000 Board of Appeals	1,475	2,835	1,165	2,000	2,000	6,000
TOTAL PROGRAM REVENUES	<u>870,530</u>	<u>1,061,252</u>	<u>392,003</u>	<u>887,400</u>	<u>887,400</u>	<u>1,005,900</u>
Salaries						
610100 Regular Salaries	1,209,672	1,247,576	566,181	1,321,484	1,321,484	1,332,336
610200 Labor Pool Allocations	372,526	337,069	207,784	627,515	627,515	534,146
610400 Call Time Wages	39	-	-	600	600	-
610500 Overtime Wages	583	4,927	6,679	7,937	7,937	1,462
610800 Part Time Wages	6,168	5,218	1,479	15,494	15,494	15,494
611000 Other Compensation	1,770	1,478	1,343	1,315	1,315	-
611400 Sick Pay	17,598	10,817	2,028	-	-	-
611500 Vacation Pay	227,604	216,787	85,729	-	-	-
615000 Fringes	650,158	655,608	304,257	734,210	734,210	749,595
TOTAL PERSONNEL	<u>2,486,118</u>	<u>2,479,480</u>	<u>1,175,480</u>	<u>2,708,555</u>	<u>2,708,555</u>	<u>2,633,033</u>
Training~Travel						
620100 Training/Conferences	7,778	12,139	3,482	13,350	13,350	14,500
620600 Parking Permits	15,412	11,378	8,943	12,120	12,120	12,120
TOTAL TRAINING / TRAVEL	<u>23,190</u>	<u>23,517</u>	<u>12,425</u>	<u>25,470</u>	<u>25,470</u>	<u>26,620</u>
Supplies						
630100 Office Supplies	2,145	2,085	930	3,000	3,000	3,000
630200 Subscriptions	2,124	2,167	375	2,250	2,250	2,250
630300 Memberships & Licenses	2,877	10,933	2,809	15,330	15,330	15,370
630500 Awards & Recognition	285	270	28	565	565	565
630700 Food & Provisions	434	439	77	450	450	450
630901 Shop Supplies	228	214	107	200	200	200
631500 Books & Library Materials	-	-	446	400	400	400
632001 City Copy Charges	6,224	7,467	1,475	10,250	10,250	8,500
632002 Outside Printing	5,436	5,553	3,484	4,700	4,700	4,700
632102 Protective Clothing	1	37	65	200	200	200
632700 Miscellaneous Equipment	3,900	1,751	1,465	1,700	1,700	3,500
TOTAL SUPPLIES	<u>23,654</u>	<u>30,916</u>	<u>11,261</u>	<u>39,045</u>	<u>39,045</u>	<u>39,135</u>
Purchased Services						
640202 Recording Filing/Fees	90	30	70	75	75	75
640400 Consulting Services	74,960	57,642	13,677	16,200	65,100	17,000
640800 Contractor Fees	6,876	4,934	670	6,000	6,000	6,000
641200 Advertising	1,692	14,885	8,159	13,333	13,333	13,500
641307 Telephone	1,714	1,759	794	1,800	1,800	1,800
641308 Cellular Phones	4,729	4,579	2,356	4,973	4,973	4,973
642400 Software Support	1,800	3,145	1,130	1,500	1,500	1,500
642501 CEA Operations/Maint.	12,890	16,478	3,884	18,226	18,226	21,594
642502 CEA Depreciation/Replace.	12,751	12,792	2,813	13,832	13,832	17,308
659900 Other Contracts/Obligation	74,817	54,630	25,059	25,500	25,500	25,200
TOTAL PURCHASED SVCS	<u>192,319</u>	<u>170,874</u>	<u>58,612</u>	<u>101,439</u>	<u>150,339</u>	<u>108,950</u>
TOTAL EXPENSE	<u>2,725,281</u>	<u>2,704,787</u>	<u>1,257,778</u>	<u>2,874,509</u>	<u>2,923,409</u>	<u>2,807,738</u>