

**CITY OF APPLETON 2022 BUDGET**

**COMMUNITY & ECONOMIC DEVELOPMENT**

**Director Community & Economic Development: Karen E. Harkness**

**Deputy Director Community & Economic Development: Monica N. Stage**

# CITY OF APPLETON 2022 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 2021 EVENTS

- \* Supporting the business and not-for-profit community during the recovery from the COVID-19 has been a priority. The department continues to work and communicate with the business community with efforts including social media, regular business retention visits, and partnerships with community organizations that help build relationships that benefit the City and support recovery.
- \* Industrial development saw a continued increase in 2021. F Street Development completed construction of a new 218,000 square foot building in the Southpoint Commerce Park and anticipates purchasing additional land for future phases. Bose I, LLC has an accepted offer on 30 acres in Southpoint. Valley Tool, and S&D Masonry have buildings under construction in the Northeast Business Park.
- \* Downtown Appleton saw the construction of four new residential and mixed-use residential developments, furthering the City's goal of creating over 465 new residential units in the downtown per the City's Comprehensive Plan 2010-2030. Projects under construction in 2021 include 320 E. College, Block 800, 318 W. College, and Crescent Lofts. These projects will result in 167 new residential units in the downtown, 58 of which will be at affordable rental rates per the WHEDA tax credit program. A development agreement was also approved with the new owners of the historic Zuelke Building for a mixed-use renovation of that building. Finally, staff continued collaboration with US Venture to potentially construct their headquarters on the Bluff Site.
- \* A development agreement was approved with Merge Urban Development for a mixed-use development on the former Conway Hotel site and discussions continue with Merge on a second development agreement for the former Blue Ramp site.
- \* Staff issued an RFP for College Avenue North Neighborhood Plan. Eight (8) firms responded and RDG was awarded the contract by the Common Council on July 7, 2021. This collaborative planning process will begin August and be completed the first half of 2022.
- \* Business enhancement grants from TIF District #11 and TIF District #12 continue to leverage significant investment in downtown Appleton for property improvements. As of July, 2021, the TIF #11 grants have been almost fully utilized with \$7,562 remaining to support property improvement. TIF District #12 has also seen interest with \$14,000 committed as of July, 2021. These funds leveraged another \$108,536 in private investment in the downtown.
- \* The Appleton Redevelopment Authority Business Enhancement Grant Program has awarded \$80,442 in grants to leverage \$109,867 in private investment to improve 16 commercial properties throughout the City. The ARA grants are available to properties outside of the TIF #11 and TIF #12 program boundaries.
- \* In response to Resolution #1-R-21 Accessory Dwelling Units, staff collaborated with a group of alderpersons, the City Attorney's Office, DPW, Finance and the Inspection Division to create zoning ordinance standards for accessory dwelling units (attached and detached) and junior accessory dwelling units (JADUs). The new standards were approved by the Plan Commission and Common Council in 2021.
- \* Staff collaborated with a group of alderpersons, the City Attorney's Office and Health Department to review and analyze the Municipal Code and State Statutes regarding short term rental regulations. It was determined by staff that regulating short-term rentals beyond the current regulations would require additional Health Department staff to administer a new short-term rental program unit. Alternatively, staff updated the City website and created a webpage solely devoted to short term rental regulations which explains the current application, inspection and sales and room tax payment process.
- \* Implementation of the Comprehensive Plan continued in 2021, with highlights that include infill projects along the I-41 corridor, targeted plans for streetscaping and an area north of College Avenue, development of additional downtown housing, zoning ordinance amendments to allow accessory dwelling units, and continued progress toward redeveloping the "bluff site" area.
- \* During the second half of 2020 and the first half of 2021, the site plan review team has approved approximately 49 dwelling units, 265,600 square feet of industrial space, 331,400 square feet of office/commercial space, and 5,300 square feet of institutional space.
- \* Staff facilitated and approved the first addition to Broadway Hills Estates and the M&J Weyenberg Properties LLC annexations, resulting in roughly 18.3 acres of land being annexed.
- \* Final plat approval resulted in the recording of 125 residential lots, including the third addition to Clearwater Creek, sixth and seventh addition to Emerald Valley, North Edgewood Estates 2, and Trail View Estates South. Staff anticipates approximately 118 additional lots will be approved in 2021.
- \* The Assessor team began a 2023 citywide residential revaluation by updating all 25,600 land values. This involved land sales analysis, updating system rates, a detailed land equity review, and assistance from our GIS team. New mobile assessment software for field work was deployed early in the year for faster updating.
- \* The City's equalized value increased by 8% in 2021 from \$6,200,311,200 to \$6,688,360,800 which was greater than the Statewide gain of 7%.
- \* Appleton GIS software provider (ESRI) is undergoing a major platform shift away from its long-term core program ArcMap to a new product called ArcPro. Migration to ArcPro by the core GIS staff has begun along with planning for the migration by other GIS users. The change will effect internal procedures, run nightly scripts, as well as increase demands on hardware to run the larger more powerful ArcPro.
- \* GIS team provided on-going technical support for the COVID-19 pandemic, including creating the City of Appleton COVID-19 website, streamlining the process of updating graphics for social media posts and automating daily updates for the website, as well as assisting staff with work from home technical issues.
- \* In May 2021, staff organized and delivered the Neighborhood Program spring meeting, an informal "roundtable" discussion for neighborhood leaders, using a virtual meeting platform. In total, there were 5 participants representing four (4) different neighborhoods. The fall Neighborhood Program meeting is anticipated to be in person. The Historic Central Neighborhood was granted funding through the Neighborhood Grant Program to support a front porch music event (Porchfest).
- \* The Appleton Public Arts Committee held a photo contest to find images to fill the Houdini Plaza Welcome Tower. Staff prepared the contest rules, submission form, prepared the compilation of photos for the Art Committee to review and then coordinated the installation of the winning photos. Staff will continue to work with the Art Committee to find images to fill the Welcome Tower.

# CITY OF APPLETON 2022 BUDGET COMMUNITY & ECONOMIC DEVELOPMENT

## MAJOR 2022 OBJECTIVES

- \* Implement the City's updated 2010-2030 Comprehensive Plan providing input to development proposals and initiating zoning code changes (when necessary and in compliance with State Statutes) as identified in the Plan.
- \* Continue creation, execution and implementation of 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.
- \* Contact at least forty businesses in the City with information on business assistance programs and City support.
- \* Attract development to the City that will result in substantial tax base enhancement; target the % increase of net new construction at the Statewide average each year.
- \* Continue to market and sell business park land.
- \* Continue the on-going process of amending the zoning ordinance and subdivision ordinance.
- \* Coordinate and increase communication and shared vision between the technical review group, City departments, Plan Commission, Community and Economic Development Committee, Historic Preservation Commission, registered neighborhoods, Appleton Redevelopment Authority, Appleton Public Arts Committee, Common Council and the community.
- \* Work with the development community, elected and appointed officials, neighborhoods, non-government organizations, businesses and other City departments to formulate development proposals that align with City plans, ordinances and policies, as well as recognized industry practices.
- \* Continue to allow easier access to the City's GIS system by expanding and creating mobile applications utilizing ArcGIS online/portal.
- \* Upgrade GIS architecture to the latest software release; this includes all desktop software, mobile applications, web applications and servers.
- \* A Citywide revaluation will occur for 2023. This is a large two-year project to be accomplished in two phases: All 1,700 commercial property values will be updated by August, 2022, and all 23,800 residential property values will be updated between August, 2022 and August, 2023. Valuation change notices will be mailed to all owners upon completion of the revaluation in 2023.
- \* Continue to be a source of information and support to businesses, not-for-profits and our community through the recovery from the COVID-19 pandemic.
- \* Support the Mayor's task force on the economic development experience.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2019	2020	Adopted 2021	Amended 2021	2022	Change *
<b>Program Revenues</b>		\$ 19,545	\$ 24,205	\$ 18,350	\$ 18,350	\$ 18,300	-0.27%
<b>Program Expenses</b>							
15010	Administration	563,088	542,998	598,509	598,509	602,810	0.72%
15020	Planning	287,669	296,849	287,794	287,794	290,057	0.79%
15030	Marketing	130,494	176,730	177,312	177,312	178,213	0.51%
15040	New & Redevelopment	215,992	209,645	221,667	221,667	222,759	0.49%
15050	Assessing	581,806	590,732	610,624	610,624	619,422	1.44%
<b>TOTAL</b>		<b>\$ 1,779,049</b>	<b>\$ 1,816,954</b>	<b>\$ 1,895,906</b>	<b>\$ 1,895,906</b>	<b>1,913,261</b>	<b>0.92%</b>
<b>Expenses Comprised Of:</b>							
Personnel		1,667,315	1,679,448	1,738,542	1,738,542	1,758,218	1.13%
Training & Travel		14,699	11,279	17,100	17,100	17,000	-0.58%
Supplies & Materials		18,984	15,427	22,024	22,024	33,999	54.37%
Purchased Services		78,051	110,800	118,240	118,240	104,044	-12.01%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		16.97	16.97	16.93	16.93	16.93	

**CITY OF APPLETON 2022 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

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

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

The Community Development Specialist's salary and fringe benefit costs are recorded in both this budget and in the Housing and Community Development Grants budget. The portion of the Specialist's salary and fringes reimbursable through the grant is charged to the grant budget while the remainder is charged here.

Printing costs include all copies made by City departments on the 5th floor color copier machine in Community and Economic Development.

**CITY OF APPLETON 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Administration**

**Business Unit 15010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
<b>Revenues</b>					
480100 General Charges for Svc	\$ 290	\$ 295	\$ 350	\$ 350	\$ 300
Total Revenue	<u>\$ 290</u>	<u>\$ 295</u>	<u>\$ 350</u>	<u>\$ 350</u>	<u>\$ 300</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 379,753	\$ 380,303	\$ 394,266	\$ 394,266	\$ 400,164
610500 Overtime Wages	1,549	1,247	-	-	-
615000 Fringes	149,329	136,396	166,284	166,284	164,737
620100 Training/Conferences	7,275	2,882	8,240	8,240	8,240
620600 Parking Permits	6,501	7,562	7,560	7,560	7,560
630100 Office Supplies	1,037	1,404	2,244	2,244	2,244
630200 Subscriptions	173	315	450	450	400
630300 Memberships & Licenses	2,545	3,047	3,200	3,200	3,200
630500 Awards & Recognition	312	270	285	285	285
630700 Food & Provisions	297	546	450	450	450
631500 Books & Library Materials	-	63	75	75	75
632001 City Copy Charges	9,725	5,731	11,550	11,550	11,550
632002 Outside Printing	1,459	555	-	-	-
632700 Miscellaneous Equipment	-	-	200	200	200
641200 Advertising	1,127	1,234	1,333	1,333	1,333
641307 Telephone	1,039	1,038	1,332	1,332	1,332
641308 Cellular Phones	967	405	1,040	1,040	1,040
Total Expense	<u>\$ 563,088</u>	<u>\$ 542,998</u>	<u>\$ 598,509</u>	<u>\$ 598,509</u>	<u>\$ 602,810</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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 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 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

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

No major changes.

**CITY OF APPLETON 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Planning**

**Business Unit 15020**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Revenues					
500200 Zoning & Subdivision Fees	\$ 19,255	\$ 23,910	\$ 18,000	\$ 18,000	\$ 18,000
Total Revenue	<u>\$ 19,255</u>	<u>\$ 23,910</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Expenses					
610100 Regular Salaries	\$ 206,138	\$ 217,403	\$ 215,799	\$ 215,799	\$ 219,037
615000 Fringes	81,531	79,446	71,995	71,995	71,020
Total Expense	<u>\$ 287,669</u>	<u>\$ 296,849</u>	<u>\$ 287,794</u>	<u>\$ 287,794</u>	<u>\$ 290,057</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 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 visits
- Provide technical assistance 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 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Marketing & Business Services**

**Business Unit 15030**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 80,340	\$ 83,671	\$ 83,052	\$ 83,052	\$ 84,299
615000 Fringes	25,442	24,866	28,260	28,260	27,914
630300 Memberships & Licenses	-	-	-	-	12,000
641200 Advertising	-	-	-	-	12,000
659900 Other Contracts/Obligation	24,712	68,193	66,000	66,000	42,000
Total Expense	<u>\$ 130,494</u>	<u>\$ 176,730</u>	<u>\$ 177,312</u>	<u>\$ 177,312</u>	<u>\$ 178,213</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

Other Contracts/Obligations

ADI - downtown event sponsorships	\$ 12,000
Fox Cities Regional Partnership support	30,000
	<u>\$ 42,000</u>

**CITY OF APPLETON 2022 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 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 sites within Appleton and, when feasible and appropriate, mitigate those sites to bring them back to community use

Plan and manage projects conducted 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:**

No major changes.

**CITY OF APPLETON 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**New and Redevelopment Projects**

**Business Unit 15040**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 136,664	\$ 142,174	\$ 141,121	\$ 141,121	\$ 143,238
615000 Fringes	45,307	43,872	50,546	50,546	49,521
640400 Consulting Services	34,021	23,599	30,000	30,000	30,000
Total Expense	<u>\$ 215,992</u>	<u>\$ 209,645</u>	<u>\$ 221,667</u>	<u>\$ 221,667</u>	<u>\$ 222,759</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

Consulting Services

Environmental assessments,  
site analysis, development  
due diligence, etc.

\$	30,000
<u>\$</u>	<u>30,000</u>

**CITY OF APPLETON 2022 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 Strategy #4: "Continuously assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

**Objectives:**

A Citywide revaluation of all property will occur for 2023. This is a large two-year project to be accomplished in two phases: All 1,700 commercial property values will be updated by August, 2022, and all 23,800 residential property values will be updated from August, 2022 to August, 2023. Valuation change notices will be mailed to all property owners upon the completion of the revaluation in 2023. In 2022, the Assessor team will perform commercial inspections to update any old records, research comparable sales and trends, collect and analyze rental income, test and calibrate replacement costs, and use professional appraisal methods to calculate current commercial market values.

Develop future leaders for the Assessor's division as part of the City's succession planning initiative. Accomplish this through cross-training, advanced courses, assessor certification exams, and leadership development opportunities.

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

Fewer interior building inspections were performed in the first half of 2021 as a COVID-19 precaution. Due to this, the percentage of new and sold buildings inspected and the total number of interior inspections are lower than anticipated. We utilized our MLS and Costar subscriptions to update data, and we allowed property owners to submit photos or videos in lieu of an inspection. By utilizing these methods, we were able to update more assessments than anticipated.

**CITY OF APPLETON 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Assessing**

**Business Unit 15050**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2019	2020	Adopted 2021	Amended 2021	2022
Expenses					
610100 Regular Salaries	\$ 406,057	\$ 421,088	\$ 421,697	\$ 421,697	\$ 425,666
610500 Overtime Wages	3,304	290	1,352	1,352	1,366
615000 Fringes	151,901	148,692	164,170	164,170	171,256
620100 Training/Conferences	923	835	1,300	1,300	1,200
630200 Subscriptions	1,726	1,726	1,800	1,800	1,800
630300 Memberships & Licenses	330	370	350	350	375
632700 Miscellaneous Equipment	1,380	1,400	1,420	1,420	1,420
641308 Cellular Phones	1,440	624	1,000	1,000	1,000
642501 CEA Operations/Maint.	998	1,948	3,478	3,478	1,600
642502 CEA Depreciation/Replace.	1,658	1,618	1,557	1,557	1,539
659900 Other Contracts/Obligation	12,089	12,141	12,500	12,500	12,200
Total Expense	<u>\$ 581,806</u>	<u>\$ 590,732</u>	<u>\$ 610,624</u>	<u>\$ 610,624</u>	<u>\$ 619,422</u>

**DETAILED SUMMARY OF 2022 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2022 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021 <u>YTD ACTUAL</u>	2021 <u>ORIG BUD</u>	2021 <u>REVISED BUD</u>	2022 <u>BUDGET</u>
<b>Charges for Services</b>						
480100 General Charges for Service	290	295	310	350	350	300
500200 Zoning & Subdivision Fees	<u>19,255</u>	<u>23,910</u>	<u>3,400</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
<b>TOTAL PROGRAM REVENUES</b>	<u>19,545</u>	<u>24,205</u>	<u>3,710</u>	<u>18,350</u>	<u>18,350</u>	<u>18,300</u>
<b>Salaries</b>						
610100 Regular Salaries	1,063,366	1,117,437	265,662	1,255,935	1,255,935	1,271,904
610200 Labor Pool Allocations	13,512	-	-	-	-	-
610500 Overtime Wages	4,853	1,536	28	1,352	1,352	1,366
611000 Other Compensation	500	500	500	-	-	500
611400 Sick Pay	-	999	1,855	-	-	-
611500 Vacation Pay	131,573	125,703	19,508	-	-	-
615000 Fringes	<u>453,511</u>	<u>433,273</u>	<u>119,092</u>	<u>481,255</u>	<u>481,255</u>	<u>484,448</u>
<b>TOTAL PERSONNEL</b>	<u>1,667,315</u>	<u>1,679,448</u>	<u>406,645</u>	<u>1,738,542</u>	<u>1,738,542</u>	<u>1,758,218</u>
<b>Training~Travel</b>						
620100 Training/Conferences	8,198	3,717	831	9,540	9,540	9,440
620600 Parking Permits	<u>6,501</u>	<u>7,562</u>	<u>7,560</u>	<u>7,560</u>	<u>7,560</u>	<u>7,560</u>
<b>TOTAL TRAINING / TRAVEL</b>	<u>14,699</u>	<u>11,279</u>	<u>8,391</u>	<u>17,100</u>	<u>17,100</u>	<u>17,000</u>
<b>Supplies</b>						
630100 Office Supplies	1,037	1,404	296	2,244	2,244	2,244
630200 Subscriptions	1,899	2,041	377	2,250	2,250	2,200
630300 Memberships & Licenses	2,875	3,417	480	3,550	3,550	15,575
630500 Awards & Recognition	312	270	-	285	285	285
630700 Food & Provisions	297	546	-	450	450	450
631500 Books & Library Materials	-	63	-	75	75	75
632001 City Copy Charges	9,725	5,731	-	11,550	11,550	11,550
632002 Outside Printing	1,459	555	216	-	-	-
632700 Miscellaneous Equipment	<u>1,380</u>	<u>1,400</u>	<u>1,400</u>	<u>1,620</u>	<u>1,620</u>	<u>1,620</u>
<b>TOTAL SUPPLIES</b>	<u>18,984</u>	<u>15,427</u>	<u>2,769</u>	<u>22,024</u>	<u>22,024</u>	<u>33,999</u>
<b>Purchased Services</b>						
640400 Consulting Services	34,021	23,599	750	30,000	30,000	30,000
641200 Advertising	1,127	1,234	-	1,333	1,333	13,333
641307 Telephone	1,039	1,038	239	1,332	1,332	1,332
641308 Cellular Phones	2,407	1,029	264	2,040	2,040	2,040
642501 CEA Operations/Maint.	998	1,948	93	3,478	3,478	1,600
642502 CEA Depreciation/Replace.	1,658	1,618	262	1,557	1,557	1,539
659900 Other Contracts/Obligation	<u>36,801</u>	<u>80,334</u>	<u>43,853</u>	<u>78,500</u>	<u>78,500</u>	<u>54,200</u>
<b>TOTAL PURCHASED SVCS</b>	<u>78,051</u>	<u>110,800</u>	<u>45,461</u>	<u>118,240</u>	<u>118,240</u>	<u>104,044</u>
<b>TOTAL EXPENSE</b>	<u>1,779,049</u>	<u>1,816,954</u>	<u>463,266</u>	<u>1,895,906</u>	<u>1,895,906</u>	<u>1,913,261</u>