

**CITY OF APPLETON 2023 BUDGET**

**COMMUNITY & ECONOMIC DEVELOPMENT**

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

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

# CITY OF APPLETON 2023 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 2022 EVENTS

- \* Supporting the business and not-for-profit community during the recovery from the COVID-19 pandemic has continued 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. Staff has written application letters for the WI Tomorrow Main Street Bounceback Grant to qualifying businesses.
- \* Staff was directly involved in the application/allocation process for Phase One of the American Rescue Plan Act (ARPA) Special Revenue funds. The Common Council approved \$250,000 in grants to local non-profit organizations that bolster the local economy, community wellness, and pandemic recovery. In January 2022, grant applications were open to non-profit organizers of community events supporting others, as well as organizations that provide mental health services. The ARPA Grant Team reviewed all eligible applications, that were due in February, and made recommendations. CEDC and subsequently the Common Council approved the awards in March 2022. Organizations awarded a grant have until November 30, 2022 to spend the allocated funds.
- \* Industrial development saw a continued increase in 2022. F Street Development will begin construction of a new 240,000 square foot building in the Southpoint Commerce Park (Phase II) and has an additional 30 acres of land under contract for future phases. In the Northeast Business Park, Valley Tool exercised their option to purchase a 1.44 acre parcel adjacent to their new building.
- \* Downtown Appleton continues to see construction of new residential and mixed-use residential developments, furthering the City's goal of creating over 465 new residential units in the downtown area per the City's Comprehensive Plan 2010-2030. Projects under construction in 2022 include 320 E. College, the Zuelke Building and 318 W. College. Merge Urban Development will begin construction later this year on Phase I, and they have signed a development agreement for Phase II. A development agreement for Rise Apartments was signed in 2022. These projects will result in 318 new residential units in the downtown area, 36 of which will be for low-income residents. Finally, staff continued collaboration with US Venture to potentially construct their headquarters on the Bluff Site.
- \* A development agreement was completed with Merge Urban Development for a mixed-use development on the former Blue Ramp site.
- \* The process to create a College Avenue North Neighborhood Plan has been an interactive and highly collaborative approach since the consultant, RDG, was awarded the contract in 2021. City staff has worked closely with RDG, along with seeking input from the Steering Committee (various public members) and Technical Review Committee (various City staff). Numerous meetings were held, as well as focus groups, 1:1 meetings, design studios for the public, and a public open house. This Plan provides a framework for future development for the area north of College Avenue that facilitates greater connectivity between the City, adjacent neighborhoods, existing businesses, and not-for-profits, while recognizing the influences between buildings, social settings, and the surrounding environment.
- \* 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, 2022, half of the TIF #11 grant funding has been committed to projects to support property improvement. TIF District #12 has also seen interest with half the funding pending and applications waiting on final bids for construction contracts as of July 1, 2022.
- \* The Appleton Redevelopment Authority Business Enhancement Grant Program has awarded \$109,097 in grants to leverage \$270,355 in private investment to improve 21 commercial properties throughout the City. The ARA grants are available to properties outside of the TIF #11 and TIF #12 program boundaries.
- \* Implementation of the Comprehensive Plan continued in 2022, with highlights that include redevelopment and reuse projects in/near downtown, new residential subdivisions on the north side, increased development along Evergreen Drive, upgrades in existing parks, and continued progress on the Appleton Public Library project.
- \* During the second half of 2021 and the first half of 2022, the site plan review team approved approximately 39 multi-family dwelling units, 275,100 square feet of industrial space, 40,700 square feet of office/commercial space, and 27,700 square feet of institutional space.
- \* Staff facilitated and approved the Lightning Drive, Ziegler, and Spartan Drive annexations, resulting in roughly 18 acres of land being annexed.
- \* Final plat approval resulted in the recording of 209 residential lots, including the First Addition to Broadway Hills Estates, Apple Ridge 2, North Edgewood Estates 3, Apple Fields, and Trail View Estates South 2. Staff anticipates approximately 10 additional lots will be approved in 2022.
- \* The Assessor team made significant progress on a 2023 Citywide revaluation by updating all commercial properties to 100% of market value. This work included: performing sales studies, collecting and analyzing rental income, surveying brokers and lenders, inspecting buildings not inspected for the last revaluation, creating valuation models to maintain equity, and accurately applying the three approaches to value.
- \* The City's equalized value increased by 12% in 2022 from \$6,688,360,800 to \$7,511,516,400 which was 2% less than the Statewide gain of 14%.
- \* Appleton GIS provided technical support for the 2021-2022 redistricting project for the City. GIS worked closely with the Clerk's Office, Redistricting Committee, 3 counties, and the State to create new wards and districts. The project extended from 2021 into 2022, concluding in May. Work also entailed recreating maps for polling places and internet sites and ensured voting information was updated at all locations where the City posts maps.
- \* The ArcGIS Enterprise system security was upgraded to align with Information Technology security policy.
- \* GIS released the 2022 City of Appleton Map for use by City and local agencies.
- \* In May, staff organized and delivered the Neighborhood Program spring meeting, an informal "roundtable" discussion for neighborhood leaders, at Wilson Middle School. In total, there were 14 participants representing 4 different neighborhoods. The fall Neighborhood Program meeting is anticipated in October. The Lawrence-City Park Neighborhood was awarded funds through the Neighborhood Grant Program to support a neighborhood block party.
- \* The Appleton Public Arts Committee replaced the photos in the Houdini Welcome Tower with images from the Rhythms of the World event. Staff will continue to work with the Art Committee to replace the photos annually.

# CITY OF APPLETON 2023 BUDGET

## COMMUNITY & ECONOMIC DEVELOPMENT

### MAJOR 2023 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 percent 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, the Plan Commission, Community and Economic Development Committee, the 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 and ArcGIS 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 in 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	2020	2021	Adopted 2022	Amended 2022	2023	Change *
<b>Program Revenues</b>		\$ 24,205	\$ 15,464	\$ 18,300	\$ 18,300	\$ 18,300	0.00%
<b>Program Expenses</b>							
15010	Administration	542,998	553,063	602,810	602,810	632,390	4.91%
15020	Planning	296,849	306,496	290,057	290,057	328,345	13.20%
15030	Marketing	176,730	174,666	178,213	178,213	151,325	-15.09%
15040	New & Redevelopment	209,645	261,032	222,759	267,759	220,424	-1.05%
15050	Assessing	590,732	606,858	619,422	619,422	624,456	0.81%
<b>TOTAL</b>		\$ 1,816,954	\$ 1,902,115	\$ 1,913,261	\$ 1,958,261	1,956,940	2.28%
<b>Expenses Comprised Of:</b>							
Personnel		1,679,448	1,723,328	1,758,218	1,758,218	1,850,029	5.22%
Training & Travel		11,279	11,413	17,000	17,000	16,490	-3.00%
Supplies & Materials		15,427	14,402	33,999	33,999	30,215	-11.13%
Purchased Services		110,800	152,972	104,044	149,044	60,206	-42.13%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		16.97	16.93	16.93	16.93	16.93	

**CITY OF APPLETON 2023 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.

# CITY OF APPLETON 2023 BUDGET COMMUNITY & ECONOMIC DEVELOPMENT

Administration

Business Unit 15010

## PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
480100 General Charges for Svc	\$ 295	\$ 599	\$ 300	\$ 300	\$ 300
Total Revenue	<u>\$ 295</u>	<u>\$ 599</u>	<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>
Expenses					
610100 Regular Salaries	\$ 380,303	\$ 381,868	\$ 400,164	\$ 400,164	\$ 424,842
610500 Overtime Wages	1,247	305	-	-	-
615000 Fringes	136,396	147,806	164,737	164,737	171,990
620100 Training/Conferences	2,882	2,559	8,240	8,240	7,000
620600 Parking Permits	7,562	7,560	7,560	7,560	8,640
630100 Office Supplies	1,404	1,667	2,244	2,244	2,000
630200 Subscriptions	315	337	400	400	400
630300 Memberships & Licenses	3,047	1,119	3,200	3,200	3,200
630500 Awards & Recognition	270	285	285	285	285
630700 Food & Provisions	546	434	450	450	450
631500 Books & Library Materials	63	-	75	75	-
632001 City Copy Charges	5,731	6,224	11,550	11,550	10,250
632002 Outside Printing	555	488	-	-	-
632700 Miscellaneous Equipment	-	281	200	200	-
641200 Advertising	1,234	849	1,333	1,333	1,333
641307 Telephone	1,038	1,015	1,332	1,332	1,200
641308 Cellular Phones	405	266	1,040	1,040	800
Total Expense	<u>\$ 542,998</u>	<u>\$ 553,063</u>	<u>\$ 602,810</u>	<u>\$ 602,810</u>	<u>\$ 632,390</u>

## DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

# CITY OF APPLETON 2023 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 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:

No major changes.

# CITY OF APPLETON 2023 BUDGET COMMUNITY & ECONOMIC DEVELOPMENT

Planning

Business Unit 15020

## PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
500200 Zoning & Subdivision Fees	\$ 23,910	\$ 14,865	\$ 18,000	\$ 18,000	\$ 18,000
Total Revenue	<u>\$ 23,910</u>	<u>\$ 14,865</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Expenses					
610100 Regular Salaries	\$ 217,403	\$ 219,908	\$ 219,037	\$ 219,037	\$ 233,448
615000 Fringes	79,446	86,588	71,020	71,020	94,897
Total Expense	<u>\$ 296,849</u>	<u>\$ 306,496</u>	<u>\$ 290,057</u>	<u>\$ 290,057</u>	<u>\$ 328,345</u>

## DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 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:**

The contribution to the Fox Cities Regional Partnership is an allowable use of TIF funding and is being allocated proportionally to the districts in 2023. The total contribution will be \$25,000.

**CITY OF APPLETON 2023 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Marketing & Business Services**

**Business Unit 15030**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 83,671	\$ 85,239	\$ 84,299	\$ 84,299	\$ 89,862
615000 Fringes	24,866	26,787	27,914	27,914	29,463
630300 Memberships & Licenses	-	-	12,000	12,000	10,000
641200 Advertising	-	-	12,000	12,000	10,000
659900 Other Contracts/Obligation	68,193	62,640	42,000	42,000	12,000
Total Expense	<u>\$ 176,730</u>	<u>\$ 174,666</u>	<u>\$ 178,213</u>	<u>\$ 178,213</u>	<u>\$ 151,325</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2023 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 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:**

The budget amount for Consulting Services to complete due diligence for development projects has been reduced due to the financial constraints of the 2023 budget.

**CITY OF APPLETON 2023 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**New and Redevelopment Projects**

**Business Unit 15040**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 142,174	\$ 143,472	\$ 143,238	\$ 143,238	\$ 152,692
615000 Fringes	43,872	44,408	49,521	49,521	52,732
640400 Consulting Services	23,599	73,152	30,000	75,000	15,000
Total Expense	<u>\$ 209,645</u>	<u>\$ 261,032</u>	<u>\$ 222,759</u>	<u>\$ 267,759</u>	<u>\$ 220,424</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

Consulting Services

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

\$	15,000
<u>\$</u>	<u>15,000</u>

**CITY OF APPLETON 2023 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:**

Wisconsin Law requires assessed values to be at full market value once in every five-year period. Full market value is the amount that property would sell for on the open market. A Citywide revaluation is currently underway for the 2023 tax year to meet this requirement. All 25,000 assessed values are being reviewed and adjusted using property data collected over the last 15 years. Statistical sales studies and computer-assisted valuation models are being updated to aid in the process. The Assessor team began this large project in August 2021. Upon completion of the revaluation in August 2023, change notices will be mailed to all property owners. The goal of a revaluation is to establish assessment equity and uniformity.

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

Overtime wages have been increased to allow for the timely completion of the 2023 citywide revaluation. An estimated 20 hours of overtime will be needed for each of the five non-exempt assessor positions, four of which are new to their positions after retirements and are a combination of internal advancements and new hires.

**CITY OF APPLETON 2023 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Assessing**

**Business Unit 15050**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Expenses					
610100 Regular Salaries	\$ 421,088	\$ 425,797	\$ 425,666	\$ 425,666	\$ 420,640
610500 Overtime Wages	290	(13)	1,366	1,366	5,437
615000 Fringes	148,692	161,162	171,256	171,256	174,026
620100 Training/Conferences	835	1,294	1,200	1,200	850
630200 Subscriptions	1,726	1,787	1,800	1,800	1,850
630300 Memberships & Licenses	370	380	375	375	380
632700 Miscellaneous Equipment	1,400	1,400	1,420	1,420	1,400
641308 Cellular Phones	624	710	1,000	1,000	925
642501 CEA Operations/Maint.	1,948	852	1,600	1,600	3,909
642502 CEA Depreciation/Replace.	1,618	1,312	1,539	1,539	1,539
659900 Other Contracts/Obligation	12,141	12,177	12,200	12,200	13,500
Total Expense	<u>\$ 590,732</u>	<u>\$ 606,858</u>	<u>\$ 619,422</u>	<u>\$ 619,422</u>	<u>\$ 624,456</u>

**DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2023 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

	2020 ACTUAL	2021 ACTUAL	2022 YTD ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 BUDGET
Charges for Services						
480100 General Charges for Service	295	599	-	300	300	300
500200 Zoning & Subdivision Fees	23,910	14,865	8,600	18,000	18,000	18,000
TOTAL PROGRAM REVENUES	24,205	15,464	8,600	18,300	18,300	18,300
Salaries						
610100 Regular Salaries	1,117,437	1,087,260	418,662	1,271,904	1,271,904	1,321,484
610200 Labor Pool Allocations	-	-	-	-	-	-
610500 Overtime Wages	1,536	292	392	1,366	1,366	5,437
611000 Other Compensation	500	500	500	500	500	-
611400 Sick Pay	999	12,635	-	-	-	-
611500 Vacation Pay	125,703	155,891	29,701	-	-	-
615000 Fringes	433,273	466,750	170,197	484,448	484,448	523,108
TOTAL PERSONNEL	1,679,448	1,723,328	619,452	1,758,218	1,758,218	1,850,029
Training~Travel						
620100 Training/Conferences	3,717	3,853	2,007	9,440	9,440	7,850
620600 Parking Permits	7,562	7,560	7,560	7,560	7,560	8,640
TOTAL TRAINING / TRAVEL	11,279	11,413	9,567	17,000	17,000	16,490
Supplies						
630100 Office Supplies	1,404	1,667	662	2,244	2,244	2,000
630200 Subscriptions	2,041	2,124	452	2,200	2,200	2,250
630300 Memberships & Licenses	3,417	1,499	3,660	15,575	15,575	13,580
630500 Awards & Recognition	270	285	-	285	285	285
630700 Food & Provisions	546	434	224	450	450	450
631500 Books & Library Materials	63	-	-	75	75	-
632001 City Copy Charges	5,731	6,224	1,631	11,550	11,550	10,250
632002 Outside Printing	555	488	253	-	-	-
632700 Miscellaneous Equipment	1,400	1,681	1,400	1,620	1,620	1,400
TOTAL SUPPLIES	15,427	14,402	8,282	33,999	33,999	30,215
Purchased Services						
640400 Consulting Services	23,599	73,152	25,850	30,000	75,000	15,000
641200 Advertising	1,234	849	3,678	13,333	13,333	11,333
641307 Telephone	1,038	1,015	429	1,332	1,332	1,200
641308 Cellular Phones	1,029	976	734	2,040	2,040	1,725
642501 CEA Operations/Maint.	1,948	852	887	1,600	1,600	3,909
642502 CEA Depreciation/Replace.	1,618	1,312	458	1,539	1,539	1,539
659900 Other Contracts/Obligation	80,334	74,816	54,630	54,200	54,200	25,500
TOTAL PURCHASED SVCS	110,800	152,972	86,666	104,044	149,044	60,206
TOTAL EXPENSE	1,816,954	1,902,115	723,967	1,913,261	1,958,261	1,956,940