

**CITY OF APPLETON 2016 BUDGET  
COMMUNITY & ECONOMIC DEVELOPMENT**

**Marketing & Business Services**

**Business Unit 10551**

**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. We are committed to fostering diversity through policies, processes, programs and educational opportunities that promote understanding and acceptance for all people while creating and supporting a culture of inclusion that celebrates and values our similarities and differences

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies #2: "Proactively pursue collaborative and cooperative agreements to meet the needs of the community", #3: "Develop and implement effective communication strategies", #4: "Develop our Human Resources to meet changing needs", and # 6: "Continuously improve efficiency and effectiveness of City

**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.
- Maintain effective relations with members of culturally diverse communities.
- Support and assist in preparing an Economic Development Strategic Plan.
- Support diversity and inclusion for community and staff.
- Provide outreach to minority businesses.

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

The Diversity business unit has been combined with this business unit to better reflect the activities of the department. The budget amounts have been restated.

The increase in fringe benefits in this program reflects a staff member's change in health insurance selection.

No investor contribution to the Fox Cities Regional Partnership was made in 2015. \$36,000 is planned in 2016 which is \$.50/capita. We continue strategically investing in and working collaboratively on several significant regional economic development projects, such as the site selectors familiarization tour, YP week, Talent Upload, the Artery and business retention programs.

\$36,000 has been budgeted to continue to support local and regional economic development initiatives and projects. The City's Economic Development Strategic Plan (EDSP) was completed in 2015 and identified primary goals and key strategies that will contribute to the City's future economic health, enhance the business climate, ensure the vibrancy and viability of the City and support community growth consistent with the City's character and culture. This funding will help implement these goals and strategies, including partnering with organizations and projects to advance the City's economy.

**PERFORMANCE INDICATORS**

	Actual 2013	Actual 2014	Target 2015	Projected 2015	Target 2016
<b>Client Benefits/Impacts</b>					
Connection to source of issue resolution or resource					
# Existing businesses assisted	30	39	40	40	40
# Start-up businesses assisted	19	7	35	20	35
Information specific to development in Appleton					
# of prospects information deliveries	31	65	70	70	70
Facilitate diversity issue resolution					
# businesses and individuals assisted	124	129	100	100	115
<b>Strategic Outcomes</b>					
Appleton's economy grows and tax base enhanced					
% increase in total equalized value	-0.63%	1.60%	2.60%	2.56%	2.60%
<b>Work Process Outputs</b>					
Retention visit clients served					
# Business retention visits/follow-ups	23	18	40	40	40
# pages revised or added					
# pages	31	27	30	30	30
Marketing and diversity initiatives completed					
# of plans and pieces developed	99	143	114	114	114

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**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2013	2014	Adopted 2015	Amended 2015	2016
Expenses					
6101 Regular Salaries	\$ 112,806	\$ 116,678	\$ 116,136	\$ 116,947	\$ 119,549
6150 Fringes	32,300	33,745	34,644	34,644	46,440
6303 Membership & Licenses	360	375	725	725	725
6305 Awards & Recognition	-	-	500	500	500
6404 Consulting Services	72,000	88,298	-	-	-
6412 Advertising	-	30	1,000	1,000	1,000
6431 Interpreter Services	526	23	300	300	500
6599 Other Contracts/Obligations	-	-	60,500	60,500	72,000
Total Expense	<u>\$ 217,992</u>	<u>\$ 239,149</u>	<u>\$ 213,805</u>	<u>\$ 214,616</u>	<u>\$ 240,714</u>

**DETAILED SUMMARY OF 2016 PROPOSED EXPENDITURES > \$15,000**

Other Contracts/Obligations

Fox Citites Regional Partnership	\$ 36,000
Economic development projects & initiatives	36,000
	<u>\$ 72,000</u>