

COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

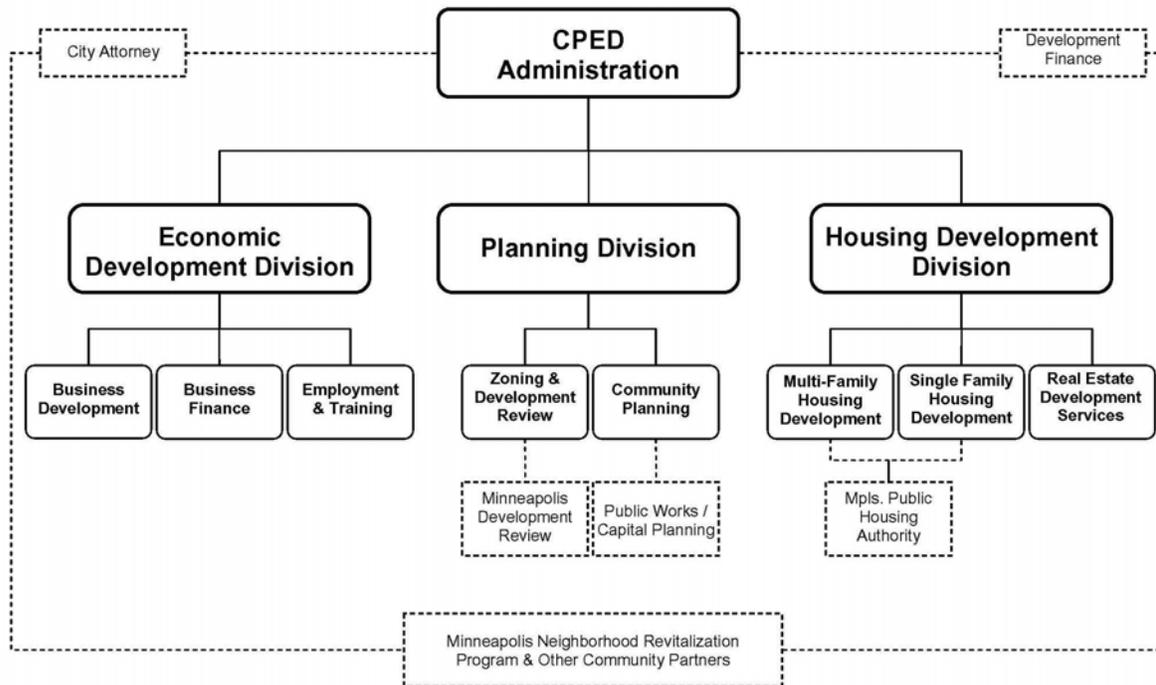
MISSION

CPED works to grow a sustainable City.

BUSINESS LINES

- **Community Planning** –prepares and integrates the implementation of the City's comprehensive plan and informs the City's development and infrastructure strategies.
- **Economic Policy & Development** –grows businesses and jobs throughout the City by providing financing, real estate assembly, and brownfield remediation.
- **Workforce Development** –manages a network that prepares Minneapolis residents for living-wage jobs and builds partnerships to improve career opportunities within the City.
- **Housing Policy & Development** –provides financing and administers programs for housing development, preservation and rehabilitation to advance a continuum of housing choices throughout the City.
- **Zoning and Development Review** –administers, interprets and enforces the zoning code, land subdivision regulations and heritage preservation regulations, and conducts environmental reviews as required by law.
- Other program and management-support activities include real-estate and related technical services, research, arts and cultural activities, as well as staffing the Minneapolis Empowerment Zone.

ORGANIZATION CHART



Dotted lines indicate special relationships with other departments and partner organizations

FIVE –YEAR DEPARTMENT GOALS AND OBJECTIVES

City Goals	Department Goals	Objectives
<p>A Safe Place to Call Home: <i>“Get Fit” and make healthy choices</i></p> <p>Connected Communities: <i>Walkable, Bikable, Swimmable!</i> <i>Streets & Avenues</i></p>	<p>Plan and develop a vibrant, sustainable community</p>	<p>The City’s parks, open space, riverfront and recreational opportunities will be maintained and enhanced as part of overall planning and development activities of the department</p> <p>The City’s historic street grid is maintained and re-established per City policy</p> <p>CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</p> <p>CPED is actively involved in long-term catalytic redevelopment projects</p> <p>Continue to pursue Corridor Housing and Market Building strategies</p>
<p>Enriched Environment: <i>Arts – Large & Small – Abound and Surround</i> <i>Upper Mississippi Planned and Proceeding</i> <i>Fully Implement the City’s Cultural & Sustainable Work Plans</i></p>		<p>CPED is an active partner in coordinating various arts and culture programs and activities: CPED is lead for City’s Public Art program</p> <p>Assist with implementation of the relevant adopted plans, including Above the Falls, Industrial Land Use Plans, etc.</p> <p>Continue as key partner in implementing the recently adopted Arts & Culture Plan & contributor to the Sustainability Plan</p>
<p>One Minneapolis: <i>Middle Class: Keep it, Grow it</i> <i>Equitable City Services & Geographically Placed Amenities</i></p>	<p>Promote private sector growth to build a healthy economy</p>	<p>CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</p> <p>The housing stock is well designed and maintained</p> <p>The City’s use of public development resources and other tools will be used to leverage maximum private sector investment and public benefit</p> <p>CPED is actively involved in long-term catalytic redevelopment projects</p>

<p>Lifelong Learning Second to None: <i>Economic Engine: Generating Ideas, Inventions and Innovations</i> <i>Embrace the U's outreach and Land-grant Expertise</i> <i>CPED is actively engaged with the University in its research, service, teaching, and development activities</i></p>		<p>The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</p>
<p>A Premier Destination: <i>Retain & Grow Business in Life Sciences & the Creative Economy</i> <i>Cleaner, Greener, Safer Downtown</i> <i>Jobs: Be a Talent Mecca</i> <i>Leverage Our Entertainment Edge ...Heck, Be Edgy!</i></p>		<p>The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</p> <p>The City will maintain its unique cultural, architectural, historical, and entertainment assets.</p>
<p>A Safe Place to Call Home: <i>Youth: Valued, Challenged & Engaged</i> One Minneapolis: <i>Close Race & Class Gaps: Housing, Educational Attainment, Health</i> Lifelong Learning Second to None: <i>21st Century Skills for All 21 Year-Olds</i> <i>Deconcentrate Poverty</i></p>	<p>Promote economic self-sufficiency for individuals and families</p>	<p>Residents have jobs skills and are provided opportunities to get on the path of economic self-sufficiency.</p> <p>Through the Minneapolis Promise education initiative; close the gaps in:</p> <ul style="list-style-type: none"> -Unemployment rate -High School graduation rate -College attendance rate <p>Increase % of minority/low-income homeownership</p> <p>Affordable housing options are available in all parts of the city and the region</p> <p>Reduce # of households below median income paying >30% of income for housing</p>
<p>A Safe Place to Call Home: <i>Lifecycle Housing Throughout the City.</i></p>	<p>Develop and preserve life-cycle housing throughout the city</p>	<p>The housing stock is well designed and maintained</p> <p>Partner with the Regulatory Services department to remove blight</p> <p>Planning – Preservation and Design Team</p> <p>Capture Minneapolis' share of projected regional growth, subject to increased regional investments</p>

		Support different housing options for seniors
		Address tear downs/"big foot" replacements Prevent home mortgage foreclosures
One Minneapolis: <i>Middle Class: Keep it, Grow it</i>		CPED will focus development efforts around priority neighborhood nodes, corridors, activity & growth centers in the City
		Improve single family home ownership rate
One Minneapolis: <i>Eliminate Homelessness</i> <i>Deconcentrate Poverty</i>		Continue to partner with Hennepin County other entities in implementing the Homelessness Commission recommendations
		Strengthen home values for existing & new homeowners
		Affordable housing options are available in all parts of the city and the region
		Reduce # of households below median income paying >30% of income for housing
Connected Communities: <i>Integrated, Multi-Modal Transportation Choices</i> <i>Border-to-Border</i> <i>Northstar Completed; Central Corridor underway; SW Corridor Fully Designed</i> A Premier Destination: <i>Reposition City in Minds of Region, State, Nation and World</i>	Partner effectively to promote regional growth and investment	People & business throughout the City are well served by CPED's active involvement in regional transportation and infrastructure planning Support Central Corridor preliminary engineering and Southwest alternatives analysis Benefit from public investments is maximized thru partnerships
		The city's housing production will support projected job and population growth

RESULTS MINNEAPOLIS MEASURES



Planning

The Planning Division has prepared the required update to the City's comprehensive plan known as the *Minneapolis Plan for Sustainable Growth*. The Plan has been informed by Results Minneapolis and announces the

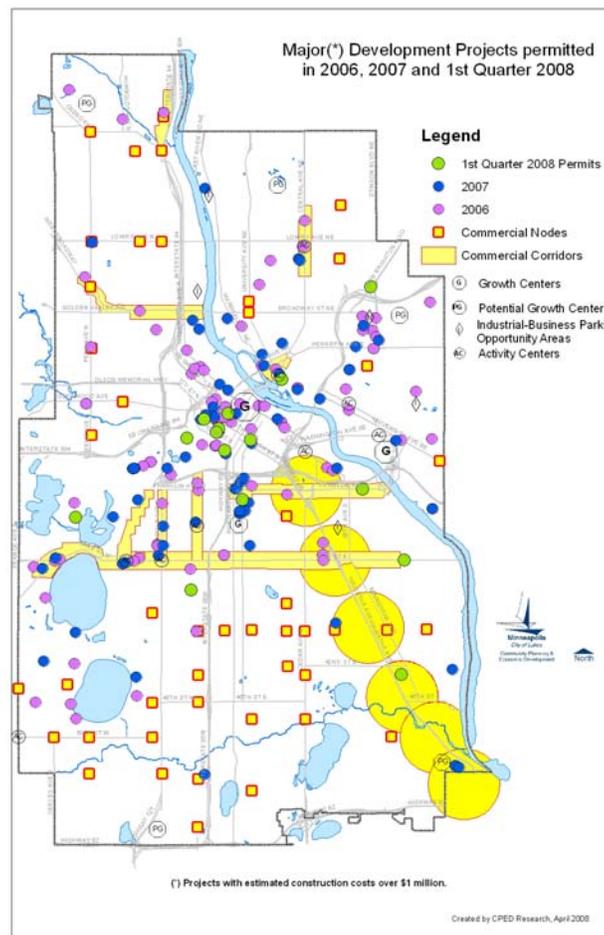
City's 10-year plan for sustainable growth. Public processes to vet this plan included:

- During late 2007- early 2008, the division held five major public input meetings and gave more than 20 additional presentations about the plan to outside groups
- Over 450 people attended the input meetings, and hundreds of pages of comments were compiled either at these meetings or via other avenues such as the website.

The plan was submitted to the Metropolitan Council in July for review. The Metropolitan Council has 120 days to complete its review, although it has the option to extend the review period if needed. Once the review is completed, the City Council will be asked to adopt this document as the official comprehensive plan for the City. During the remainder of 2008 and in 2009, the division will work on refining the strategy for plan implementation, which provides guidance for programs, investments, and policy throughout the entire City enterprise. This strategy will become the basis of the CPED business plan for 2010.

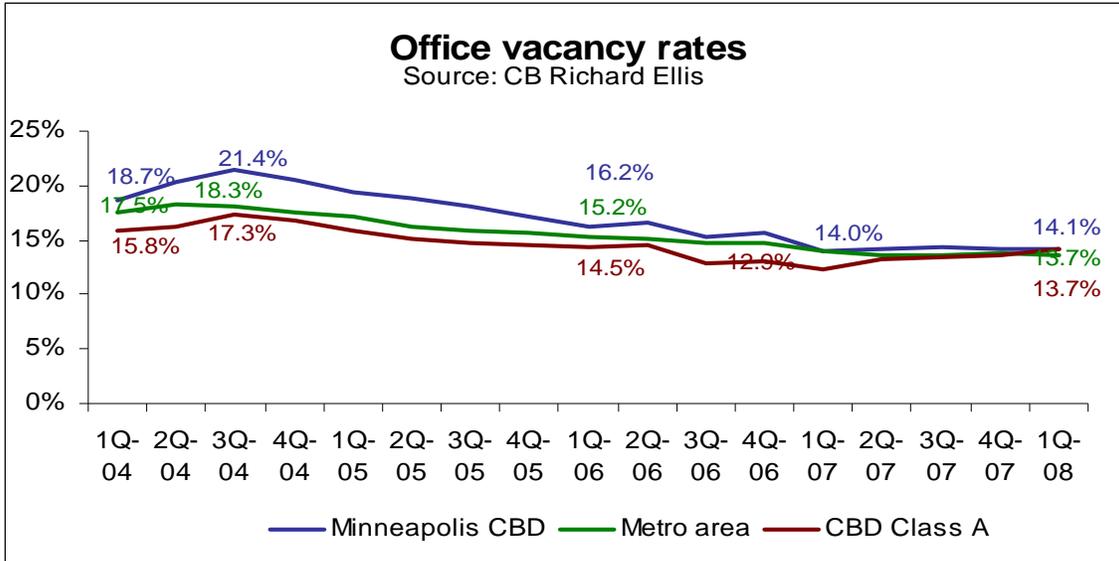
Economic Development

CPED closely monitors economic trends and reports out a variety of metrics in both *Results Minneapolis* and in its quarterly *Minneapolis Trends* reports. Highlights of Results indicators appear below:

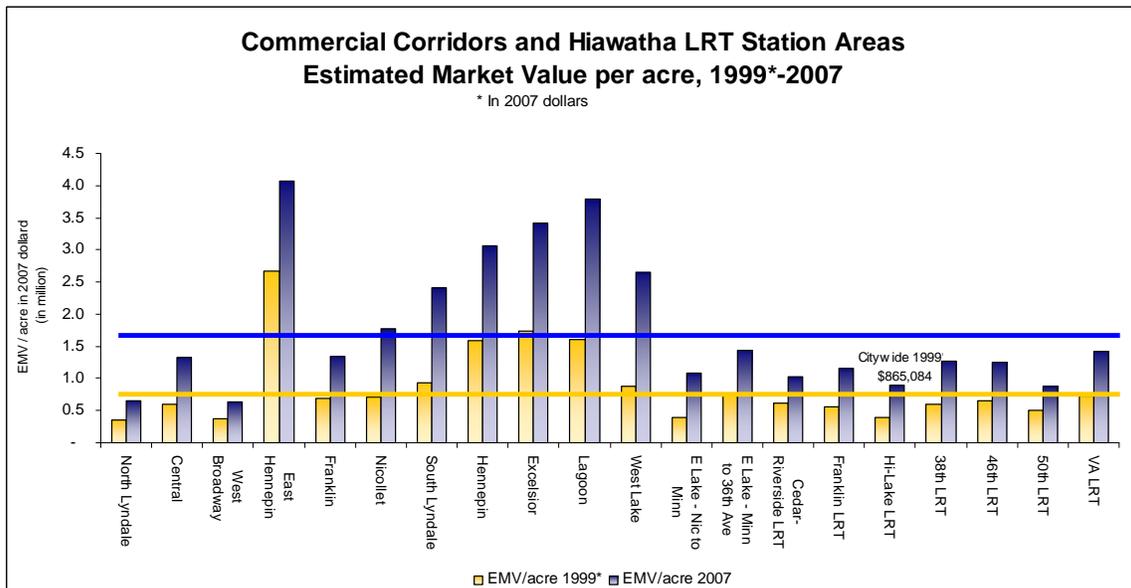


Major Projects Under Construction or with Completed Planning Applications as of April 1, 2008					
	1st quarter 2007	2nd quarter 2007	3rd quarter 2007	4th quarter 2007	1st quarter 2008
Total projects	177	150	144	152	142
Total estimated construction cost	\$1.2B	\$910M	\$968M	\$1.1B	\$1.1B
Residential units	7,013	6,161	5,838	6,267	5,996
Hotel rooms			992	1,068	1,228

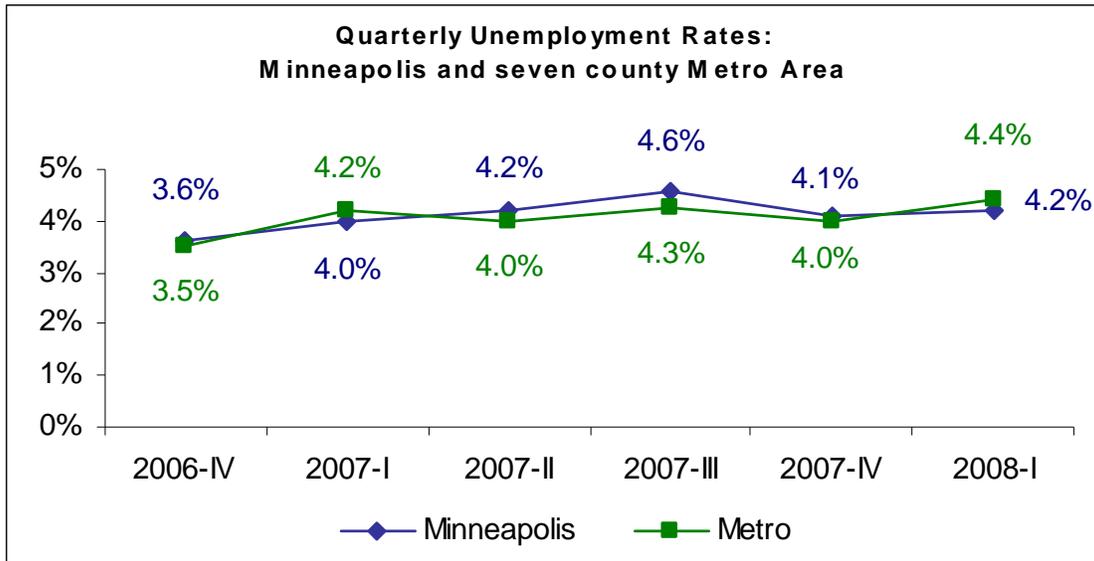
Note: Quarters are not additive as many projects take several quarters to complete.



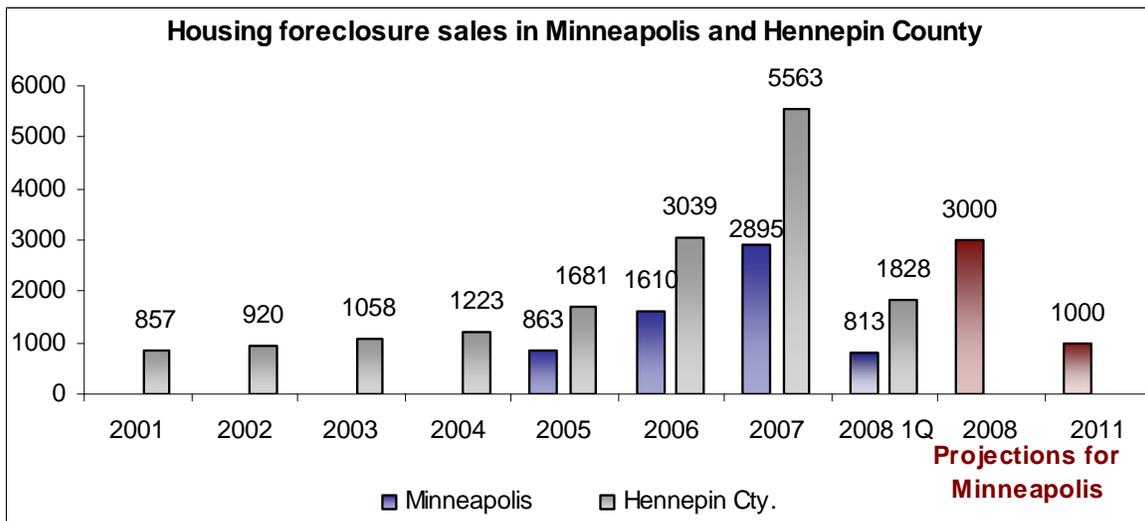
CPED's business finance and neighborhood commercial programs have contributed to increases in market value in key corridors, a key measure of economic health:



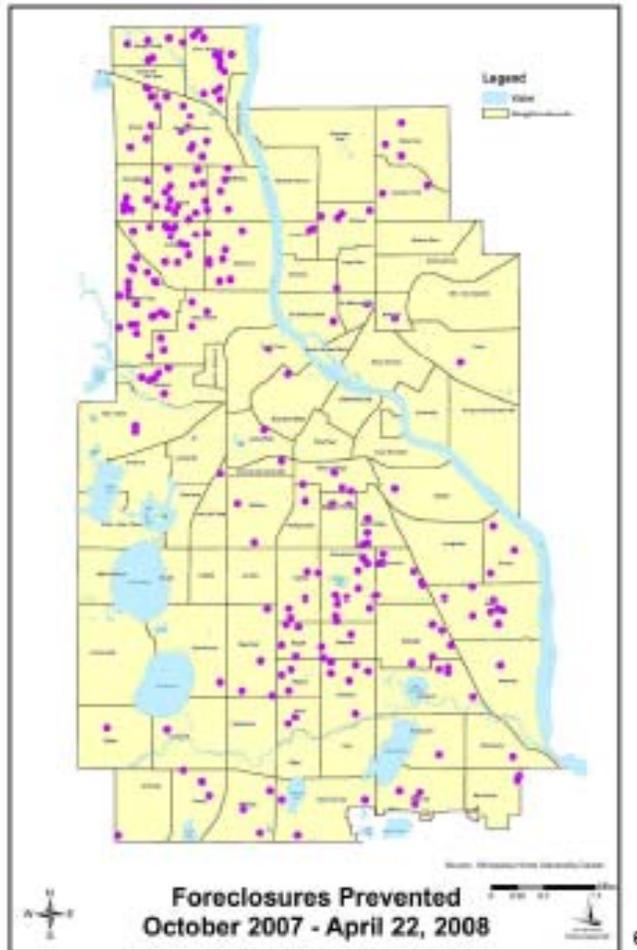
CPED's workforce development efforts have succeeded in the City's closing the unemployment rate gap between the City and metro-wide rates:



Housing



CPED has increased its support of a variety of foreclosure prevention efforts, including funding for the MN Homeownership Center, which recently reported the following results:



What key trends and challenges does the department face and how will each be addressed?

Foreclosures: The high volume of foreclosures continues to pose challenges for affected communities, for the City, and for CPED. (See the [City's foreclosure web site: http://www.ci.minneapolis.mn.us/foreclosure/MortgageForeclosureMaps.asp](http://www.ci.minneapolis.mn.us/foreclosure/MortgageForeclosureMaps.asp) for current trends.) Based on interventions described below the department believe this market failure will recede in 2009. The department's response to this continuing crisis is multi-pronged, from immediate localized responses, to longer term market building strategies. The many City-initiated activities regarding foreclosures are described in the Five Point Strategy:

- **Prevent Foreclosure:** The City has aggressively moved to make foreclosure prevention its highest priority through stepped up support of the Home Ownership Center, 3-1-1, (*Don't Borrow Trouble*) Campaign, in partnership with neighborhood groups hosting housing fairs, and preparing and mailing out a foreclosure prevention insert in the June utility bill.

- **Prevent Properties from Becoming Boarded & Vacant** - CPED in partnership with the Family Housing Fund, Housing Minnesota and local lenders has formed the Strategic Acquisition Fund and Home Prosperity Fund and has risen over \$19 million to acquire and rehabilitate properties. Partner Greater Metropolitan Housing Corporation has acquired over 56 homes, primarily in North Minneapolis.
- **Rehabilitate or Remove Boarded & Vacant Buildings** - The City is moving aggressively to acquire and rehab properties. In addition, working closely with Regulatory Services, CPED is identifying and demolishing vacant and boarded buildings. This activity will be ongoing and presents a funding challenge for CPED.
- **Promote Reinvestment & Environmental Sustainability** - CPED continues to work in its six designated clusters on the Northside and promote investment in and around the clusters. In 2008 the Pohlad Family Foundation announced a multi-million dollar commitment for the Cottage Park cluster.
- **Attract & Retain a Healthy Housing Mix of Stable Residents:**
 - **Home Ownership Works Program** provides City rehabbed homes to first time home buyers.
 - **Minneapolis Advantage** is a \$10,000 down payment assistance program targeted to 18 neighborhoods most affected by foreclosures. All 50 loans budgeted in this pilot will be closed by fall of 2008, and the department is requesting funds to continue this pilot in 2009.
(http://www.ci.minneapolis.mn.us/cped/minneapolisadvantage_home.asp)
 - **CityLiving** (www.cityliving.org), a joint program with the city of St. Paul, offers mortgage loans and two types of home improvement loans to qualified buyers and owners.
 - **American Dream Down payment Initiative**, a program created to assist low-income first-time homebuyers in purchasing single-family homes by providing funds for down payment, closing costs, and rehabilitation carried out in conjunction with the assisted home purchase. (http://www.ci.minneapolis.mn.us/cped/city_living.asp)
 - **Home Help** is a State program that can be used in conjunction with other City programs (http://www.mnhousing.gov/consumers/home-buyers/loans/MHFA_003407.aspx)
 - **University of Minnesota and City Alliance** has proposed a \$750,000 five-point intervention to address the uniquely non-homesteaded market footprint in the five neighborhoods surrounding the University of Minnesota.
 - **Phillips Partnership Housing** is a plan under development now that would fortify housing east of Children's and Abbott Northwestern Hospital campuses. The model includes exterior improvements and a proposed *Minneapolis Advantage* – type match by employers.

CPED will continue to produce appropriate rental housing to support residents vacating foreclosed homes. Increasingly, CPED is pursuing partnerships that provide flexible financing for house seekers who are credit qualified. Some of these initiatives include: contract for deed, community land trust, and rent-to-own.

Economic Slow Down: The slowing of the national economy has affected Minneapolis residents, businesses, and communities; nationally and locally, the labor force and the ranks of the employed have declined. The DEED Labor Market Information website

(<http://deed.state.mn.us/lmi/Home.htm>) has the latest statewide information, and Minneapolis Trends (http://www.ci.minneapolis.mn.us/cped/trends_reports_home.asp) has local information. CPED is responding with aggressive short- and long-term strategies.

- **Great Streets and Business Finance Programs:** The department can spur economic development and strengthen businesses and business districts through creative use of the City's business financing tools and through provision of resources and technical assistance to community-based organizations. The department is working actively with business and community groups to promote awareness of available resources.
- **Dislocated Worker Program:** The Minneapolis Employment and Training Program (METP) administer Dislocated Worker programs for the City with state and federal funds granted through the Minnesota Job Skills Partnership Board. Due to a recent increase in metropolitan area layoffs, METP expects to request additional funds during the next year, which would enable approximately 600 residents to obtain new skills and living wage jobs.
- **Brownfields:** In 2007, the City earned a record-setting \$5.72 million in grants from the State, the Metropolitan Council and Hennepin County to clean up 17 brownfield sites covering 56 acres. The planned development projects for these 17 remediated sites will generate an estimated \$130 million in new construction activity, 1,100 new or retained jobs, 896 new housing units (475 affordable units), and significant commercial and industrial space. Through continued aggressive work, the department expects similar success in garnering resources for City redevelopment projects in 2008 and 2009.
- **Plan Implementation:** Planning staff will focus on providing high quality planning services to private and public development partners through strategic consultation, and adoption of responsive and predictable standards and processes that will support development and investment in this economic climate while furthering adopted City plans and policies. One example is the proposed zoning code text amendment that addresses stalled residential development projects, allowing developers additional time to secure financing in exchange for interim property improvements. Planning staff will facilitate cross-function teams charged with developing and implementing strategic project development plans.
- **Vacant commercial properties:** The department support the establishment of a Vacant and Boarded Commercial Building Task Force, comprised of the Fire Chief, Assistant City Coordinator for Regulatory Services, CPED Director and their staff, to develop recommendations associated with required registration, inspections, and funding for redevelopment.
- **Marketing:** CPED is completing the development of a marketing plan to retain and attract businesses to Minneapolis. The plan entails an aggressive business calling plan, focused on 6-8 key business sectors, and established protocols to retain and support the growth of existing businesses. The department will work to attract businesses in sectors offering good growth potential for Minneapolis, such as bioscience and green manufacturing, through outreach and recruitment.
- **The Sustainable Core:** Minneapolis has witnessed major corporations struggle with the decision to keep office functions downtown. To enable these companies to choose to stay, grow, or locate in downtown, the department are developing a set of benefits that reflect Minneapolis' value as a premier location within the region for attracting a skilled, educated

workforce, through access to affordable housing, transit, proximity of work to home, and continuing education that will become available to the employees of companies who choose to participate in this new program.

- **The Minneapolis Promise:** The Minneapolis Promise is preparing the next generation of Minnesota's well-educated and highly skilled workforce. This innovative approach, bringing together the City, Achieve Minneapolis, the Minneapolis Community and Technical College, and the University of Minnesota, offers Minneapolis youth a clear pathway to summer employment opportunities, career and college counseling, and access to higher education through the Power of YOU and the Founders Free Tuition Program. The Minneapolis Promise challenges youth to be motivated to create a bright future for themselves. As such it is a long-term investment in the future economic health of the City's younger residents. The 2008 Minnesota Legislature appropriated \$600,000 to fund the Power of YOU program.
- **Healthforce Minnesota:** In late 2007, CPED established a partnership with Healthforce Minnesota, one of four MNSCU Centers for Excellence. CPED pursued this partnership because health care is the City's largest industry and provides a variety of entry level and career laddering opportunities for city residents. The goals of the partnership are to better define the healthcare workforce needs in Minneapolis, and to develop strategies to prepare the workforce for current and future healthcare industry workforce needs.

Infrastructure Coordination: Concerns about infrastructure are at an all-time high. Maintenance projects compete with expansion projects over the same limited resources. Better coordination and planning can advance City objectives for routine infrastructure maintenance as well as support development of new infrastructure required to encourage new private investments on a timetable that works for the marketplace, normally months rather than years.

Sustainability

- The Planning Director is serving as chair of the *City's Environmental Coordination Team (ECT)*. ECT's primary agenda is to implement the City's Sustainability Work Plan, including making progress on the 24 sustainability indicators, as well as developing a new Green Purchasing Policy.
- The *Minneapolis Plan for Sustainable Growth* is a deliberate title for this update to the 2000 comprehensive plan. The title indicates that Minneapolis will grow and that growth will be achieved in a manner that sustains our natural environment, while creating conditions for economic opportunity for current and future generations. The concept of sustainability is woven throughout the comprehensive plan.
- CPED has the opportunity to impact "green" development and jobs. Other jurisdictions are requiring LEED certification based on development type, size and funding. The market is driving sustainable development, especially with rising energy costs. LEED, as well as other "green" standards are now being sought by developers and owners, due to future increased market values. Even so, there are real and perceived market barriers to green development, especially in the current economy.
- CPED has made strides in green policy requirements for new multi-family construction. CPED's challenge is expanding these requirements to its other business lines.

- To provide a sustainable development environment for 2009, and beyond, CPED is working on a tiered approach: 1) provide education and links to available resources 2) require the appropriate green standard for City-assisted projects, 3) require performance metrics and reporting, and 4) create financial incentives by working with our numerous partners.
- Green jobs, whether components for sustainable energy such as wind power or green building elements, are increasingly a growth industry. Minneapolis has a reputation for being at the forefront of environmentalism. The City is home to a major research institution, and the department has a concentration of high-skilled workers and training programs that are assets for developing a concentration of green jobs. The department will aggressively market our workforce and financing products, and building relationships with researchers and manufacturers.

FINANCIAL ANALYSIS

EXPENDITURE

The total 2009 expenditure budget of \$125.3 million is a 19.5% decrease from the 2008 adopted budget of \$155.7 million. These reductions are in all expenditure categories except fringe benefits, although the majority of the decrease is due to reduced transfers of \$13.7 million from pre-1979 tax increment districts for debt service (these districts decertify by law in 2009), and a reduction in anticipated 2009 new capital expenditures, a project driven number that fluctuates dependent on the number, timing and degree of certainty of project activity.

Three positions which are part of the Empowerment Zone (EZ) budget are eliminated in 2009. This was anticipated as part of the close of this program. The one remaining EZ position has been shifted from Economic Policy and Development to the Executive Division. Three positions in the Finance Department, supporting development loans and contracts, have been transferred to CPED Multi-Family division.

The budget for this department includes \$26,052 in property services rent charges based on the Council's adoption and implementation of a City-wide rate for rent in which charges for City Hall tenants will now be reflected in department budgets. This charge was previously not reflected in departmental budgets. See Schedule 13 for more detailed information. Backing out this charge, the 2009 budget for CPED is \$125,225,788, a 19.6% decrease from the 2008 Adopted budget.

REVENUE

Excluding internal fund transfers, the department's projected revenue budget decreased by \$15.0 million (11.8%) compared to 2008. This primarily due to the reduction of tax increment receipts which is, in turn, due largely to the decertification of the pre-1979 districts. These are partially offset by one-time increases in state grant funding and project related revenues. The decreased revenue from pre-1979 districts has been anticipated and debt service obligations are accounted for in planned debt service reserves.

ORIGINAL BUDGET

The Mayor recommended:

- *Housing Advocacy Program (\$60,000)*: The housing advocacy program moved to CPED from Health and Family Support with \$60,000 in one-time funding as a bridge to long-term funding for the two positions which are moving along with the program.

- *Reductions to meet Five-Year Financial Direction (\$20,000)*: The Mayor's recommended budget included \$20,000 in reductions, which CPED may manage by accessing preliminary planning funds.
- *Youth Apprentice Program (matching funds \$150,000)*: The Mayor recommended \$150,000 in one time funding for a youth apprentice program in Civil Rights, with a \$150,000 match from existing programs in CPED.
- *Preparation for 2010 Census (\$100,000)*: The Mayor recommended one-time funding for the 2010 Census for recruiting and launching "Complete Count" committee, as well as laying the ground work for various outreach and public education efforts.
- *Green Manufacturing Initiative (\$100,000)*: The Making It Green Report, Phase I findings demonstrate encouraging prospects for the Cities of Minneapolis and St. Paul to participate actively in emerging green industries by building on the region's and our City's existing, substantial manufacturing job skills and business base. To jump-start Minneapolis' efforts to actively participate in green manufacturing opportunities, the Mayor recommended one-time funding to engage a consultant to:
 - coordinate research into best opportunities for converting existing skills and assets into green manufacturing opportunities;
 - map a strategy to engage private business, investors, and other partners in a coordinated implementation plan; and
 - begin plan implementation.

The Council approved the Mayor's recommendations. Additionally, along with the Neighborhood Community Engagement Commission (NCEC) Council directed CPED to develop programmatic criteria for this funding source that will be used to allocate project funding.

CPED is directed to include spending recommendations in its budget recommendations that reflect the established criteria and the neighborhood and community input as determined in the NCEC process. CPED is directed to report to the Council and NCEC at the end of each funding cycle on the use and status of Community Revitalization Fund funds.

CPED is directed to assess the work and performance of the Housing Advocates and develop a recommendation by July 31, 2009, whether to retain these services within the City or outsource the function to some other organization. CPED is directed to report back to the Community Development and Ways and Means/budget Committees by August, 2009, with its recommendation.

The Council further increased the CPED budget by \$100,000 on a one-time basis to promote the City goal of Connected Communities by advancing the project of reopening of Nicollet Avenue at Lake Street (BR112).

MAYOR'S REVISED BUDGET

The Mayor's revised budget recommended a reduction \$150,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation and further reduces \$100,000, for a total reduction of \$250,000. The \$100,000 was one-time funding for the promotion of the City goal of Connected Communities by advancing the project of reopening of Nicollet Avenue at Lake Street (BR112). See the Public Works for the full amendment.

The budget for this department includes a reduction of BIS charges of \$41,500 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for CPED is \$125,293,340, a 19.5% decrease over the 2008 Adopted budget.

RESULTS IMPLICATIONS

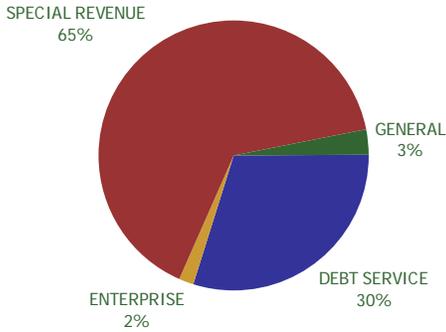
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

CPED EXPENSE AND REVENUE INFORMATION

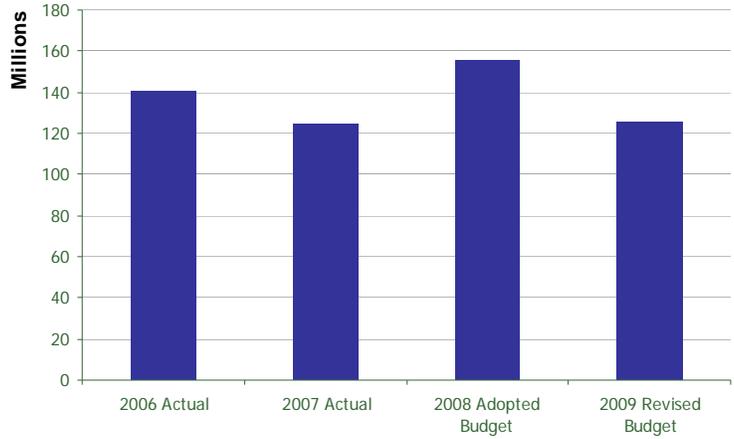
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	1,898,867	2,134,962	2,075,857	2,128,023	2.5%	52,166
Fringe Benefits	473,093	596,469	716,352	700,345	-2.2%	(16,007)
Contractual Services	1,011,687	829,488	554,836	894,017	61.1%	339,181
Operating Costs	146,243	147,473	127,055	156,654	23.3%	29,599
TOTAL GENERAL	3,529,890	3,708,392	3,474,100	3,879,038	11.7%	404,938
SPECIAL REVENUE						
Salaries and Wages	6,610,126	6,388,750	7,047,801	6,863,041	-2.6%	(184,760)
Fringe Benefits	1,601,722	1,739,590	1,919,101	2,161,422	12.6%	242,321
Contractual Services	25,380,161	28,917,970	24,158,199	20,735,475	-14.2%	(3,422,724)
Operating Costs	992,819	1,942,443	2,213,108	2,231,060	0.8%	17,952
Capital	48,659,642	36,242,383	33,059,938	19,753,834	-40.2%	(13,306,104)
Debt Service	0	0	0	112,805	0.0%	112,805
Transfers	0	0	45,172,447	30,111,044	-33.3%	(15,061,403)
TOTAL SPECIAL REVENUE	83,244,470	75,231,136	113,570,594	81,968,680	-27.8%	(31,601,914)
CAPITAL PROJECT						
Salaries and Wages	62,574	9,132	0	0	0.0%	0
Fringe Benefits	13,319	2,984	0	0	0.0%	0
Contractual Services	21,615	28,723	0	0	0.0%	0
Operating Costs	202,546	60,292	0	0	0.0%	0
Capital	(7,475)	35,467	0	0	0.0%	0
TOTAL CAPITAL PROJECT	292,579	136,598	0	0	0.0%	0
DEBT SERVICE						
Contractual Services	264,150	87,554	0	0	0.0%	0
Debt Service	49,139,549	42,663,058	35,940,000	37,254,261	3.7%	1,314,261
TOTAL DEBT SERVICE	49,403,699	42,750,612	35,940,000	37,254,261	3.7%	1,314,261
ENTERPRISE						
Salaries and Wages	143,750	120,682	143,687	123,853	-13.8%	(19,834)
Fringe Benefits	39,783	30,388	42,529	37,085	-12.8%	(5,444)
Contractual Services	2,953,478	2,269,465	721,313	340,923	-52.7%	(380,390)
Operating Costs	464,188	323,671	1,658,700	1,418,000	-14.5%	(240,700)
Capital	232,850	410	10,411	230,000	2,109.2%	219,589
Debt Service	88,034	56,697	125,000	0	-100.0%	(125,000)
TOTAL ENTERPRISE	3,922,083	2,801,313	2,701,640	2,149,861	-20.4%	(551,779)
TOTAL EXPENSE	140,392,721	124,628,051	155,686,334	125,251,840	-19.5%	(30,434,494)

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	652,588	618,804	1,000,000	1,046,000	4.6%	46,000
Charges for Service	498,916	400,151	543,000	543,000	0.0%	0
Other Misc Revenues	99	0	0	0	0.0%	0
TOTAL GENERAL	1,151,603	1,018,955	1,543,000	1,589,000	3.0%	46,000
SPECIAL REVENUE						
Property Taxes	71,161,367	77,334,414	83,035,437	63,114,310	-24.0%	(19,921,127)
Sales and Other Taxes	237	266	0	0	0.0%	0
Federal Government	6,452,515	5,339,368	6,938,878	7,446,000	7.3%	507,122
State Government	12,648,477	11,294,358	3,500,181	9,700,000	177.1%	6,199,819
Local Government	808,931	543,255	0	0	0.0%	0
Charges for Service	7,062,289	8,683,297	2,332,189	6,222,016	166.8%	3,889,827
Charges for Sales	2,609,866	1,574,924	10,221,650	9,345,000	-8.6%	(876,650)
Interest	7,560,213	8,627,063	86,659	144,390	66.6%	57,731
Gains	164,715	418,755	0	0	0.0%	0
Rents	4,150,271	4,564,549	5,141,176	6,285,309	22.3%	1,144,133
Contributions	60,133	211,896	0	50,000	0.0%	50,000
Other Misc Revenues	5,426,610	6,887,195	5,949,999	8,475,000	42.4%	2,525,001
Transfers In	0	15,714,287	0	2,776,337	0.0%	2,776,337
TOTAL SPECIAL REVENUE	118,105,624	141,193,627	117,206,169	113,558,362	-3.1%	(3,647,807)
CAPITAL PROJECT						
Transfers In	0	177,000	0	0	0.0%	0
Long Term Liabilities Proceeds	0	0	350,000	0	-100.0%	(350,000)
TOTAL CAPITAL PROJECT	0	177,000	350,000	0	-100.0%	(350,000)
DEBT SERVICE						
Interest	169,664	153,172	230,000	230,000	0.0%	0
Transfers In	0	41,562,970	0	23,785,521	0.0%	23,785,521
Long Term Liabilities Proceeds	10,545,000	1,750,000	0	0	0.0%	0
TOTAL DEBT SERVICE	10,714,664	43,466,142	230,000	24,015,521	10,341.5%	23,785,521
ENTERPRISE						
Charges for Service	2,268,015	3,766,870	2,300,000	225,000	-90.2%	(2,075,000)
Charges for Sales	0	513,816	1,000,000	0	-100.0%	(1,000,000)
Interest	345,872	341,625	416,000	0	-100.0%	(416,000)
Gains	6,314	18,791	0	0	0.0%	0
Rents	1,800,083	1,870,284	3,623,000	1,800,000	-50.3%	(1,823,000)
Other Misc Revenues	328,699	500	1,050,000	1,550,000	47.6%	500,000
TOTAL ENTERPRISE	4,748,983	6,511,886	8,389,000	3,575,000	-57.4%	(4,814,000)
TOTAL REVENUE	134,720,874	192,367,610	127,718,169	142,737,883	11.8%	15,019,714

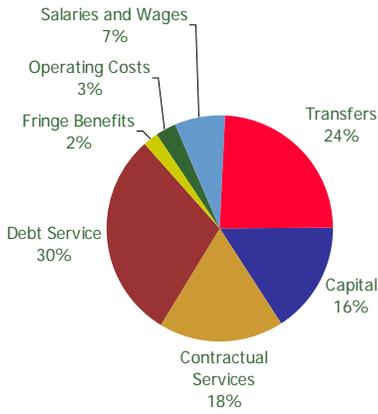
Expense by Fund



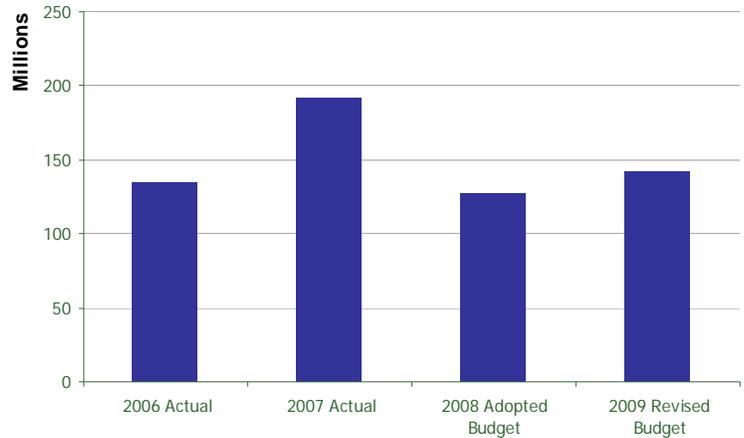
Expense 2006 - 2009



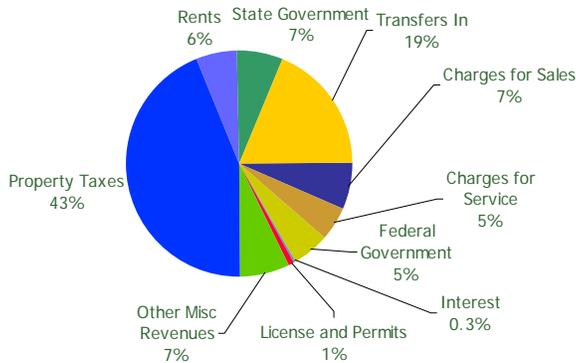
Expense by Category



Revenue 2006 - 2009



Direct Revenue by Type



CPED

Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
TOTAL	141	141	140	141	0.7%	1

Positions 2006-2009

