

# COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

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## MISSION

CPED works to grow a sustainable city.

## BUSINESS LINES

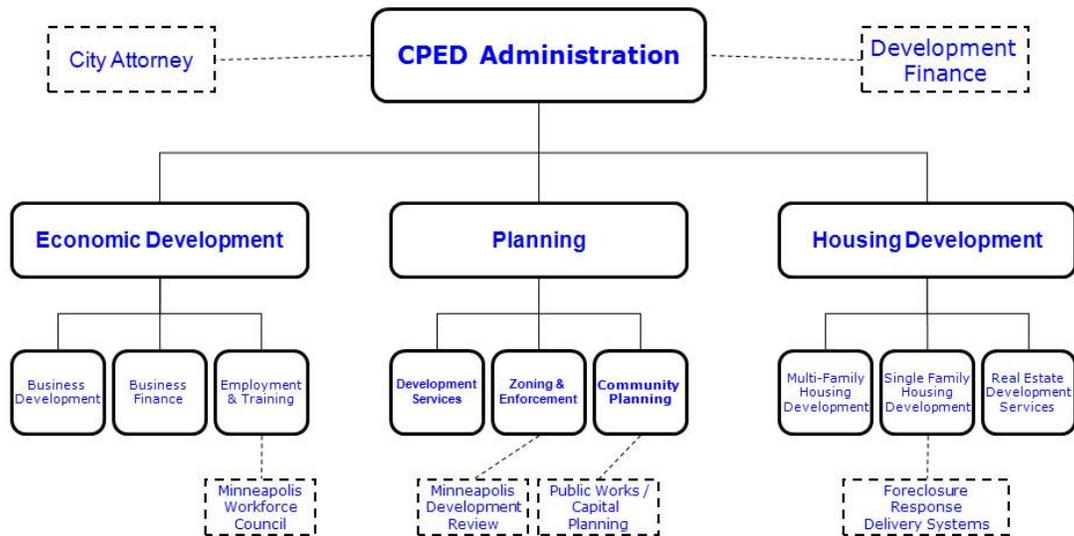
The Department of Community Planning and Economic Development (CPED) has five business lines:

- **Community Planning** – CPED maintains the City's comprehensive plan, guides development and partners in implementation.
- **Economic Policy & Development** – CPED guides the City's role in business development, supports business retention and expansion, creation and attraction in all neighborhoods, including downtown, by providing financing, programmatic and real estate development and expansion tools.
- **Workforce Development** – CPED manages a network that identifies and prepares Minneapolis residents for living-wage jobs and builds partnerships to improve career opportunities in the city.
- **Housing Policy & Development** – CPED guides private, governmental, and non-profit housing investment and development to promote a range of housing types for all incomes throughout the City. In addition, CPED intervenes with targeted programs in areas of housing market failure in order to restore a healthy housing market and stimulate private investment.
- **Planning & Development Services** – CPED administers zoning, heritage preservation and land subdivision regulations.

Other program and management-support activities include real-estate and related technical services, research and public art program.

## Organization Chart

### Department of Community Planning and Economic Development - CPED



Updated 4/3/12

### Goal: A City that Works

#### **CPED Debt Service and Transfers**

Other Fund: \$31,097,206

This program relates to the administration and management of certain CPED financial resources, both with external partners and between CPED funds. This program provides for the transfer of revenues necessary to pay annual debt service on bonds and other contractual obligations issued to undertake various CPED activities as well as the internal transfer of eligible revenues to finance CPED development activities.

### Goal: Jobs & Economic Vitality

#### **Corridor Vitality Investment Program**

General Fund: \$272,826

Other Fund: \$2,360,919

The CPED Corridor Vitality Investment Program integrates the City's investment of development resources in designated growth areas along transit corridors. This strategy is consistent with federal and regional investment direction and will help the City garner federal and philanthropic funding. This program is an integrated department-wide framework for corridor investment supporting density and vitality on transit corridors. Program tools include existing development financing and business support through the Great Streets and Higher Density Corridor Housing programs and planning and policy alignment through the Planning Division and TOD Director. The corridor planning, Great Streets, and Higher Density Corridor Housing elements of this program will continue ongoing work, with non-

General Fund resources with the exception of planning staff engaged in program analysis and delivery.

**Regional Planning and Development**

General Fund: \$590,643  
Other Fund: \$167,126

This program aligns CPED-Planning, Economic Development, Public Works and Sustainability within a regional planning and development framework, poising the city for a sustainable future by:

- 1) Accommodating projected population, housing and jobs growth;
- 2) Building complete and healthy communities;
- 3) Growing the local and regional economy through the initiatives of the Metropolitan Business Plan (MBP), and Regional Corridors of Opportunity;
- 4) Protecting natural and historic resources and recreational lands;
- 5) Promoting community livability by anticipating implications of climate change, and
- 6) Guiding infrastructure investment.

The funding for this program is used to maintain and implement the Comprehensive Plan (CP), for conducting policy reviews for citywide bonding and capital investments, for informing private and public investments by prioritizing development infrastructure projects and proposals, and for developing a program to update the Comprehensive Plan.

**RENEW Minneapolis**

General Fund: \$300,000

RENEW Minneapolis provides job-skills training and employment placement services, preparing low-income Minneapolis residents for careers in the 21st century. RENEW targets economic sectors in which increased demand for worker training creates career growth opportunity for underserved Minneapolis populations. These sectors include manufacturing, building systems, construction and renewable energy. This RENEW program will provide 50 Minneapolis low-income minority job seekers access to RENEW Minneapolis services, including \$3,000 in tuition assistance for industry recognized credentialed career training and \$3,000 in career counseling and support services.

**Business Retention, Expansion, and Attraction Program**

General Fund: \$1,338,220  
Other Fund: \$5,156,083

The purpose of this program is to retain existing Minneapolis businesses and help them expand and grow in the city, and to attract new businesses to the city. Businesses small and large create jobs for city residents and grow the tax base, reducing the burden on all. Neighborhood businesses create stability and vitality while providing access to convenient services.

CPED works to retain and attract businesses and generate jobs through a toolbox consisting of business and commercial real estate loans, sale of City-owned commercial properties, site selection assistance, business retention visits encouraging businesses to stay and grow in Minneapolis, guidance on navigating City systems, alerting businesses to opportunities for contracts and sales, business networking opportunities and business-to-business targeted introductions, entrepreneurial business consulting, facilitating redevelopment grants from other governmental entities and through METP by providing employee training and recruitment assistance.

**Minneapolis Food Council initiative**

Other Fund: \$92,830

The City piloted the Business Development Center in 2012 with the Metropolitan Consortium of Community Developers (MCCD) to provide financing and technical assistance for Minneapolis based businesses that process and manufacture local food products. The purpose of the program is to foster the development and expansion of business ventures that promote sustainable agriculture and food production and processing within Minneapolis and the surrounding region.

**Adult Workforce Development Program:**

Other Fund: \$5,790,769

The Adult Employment and Training Program serves low-income, program eligible Minneapolis residents. Services are provided by 13 community-based agencies that compete for performance-based contracts through a request for proposal process. The vendors are paid a fixed dollar amount at pre-determined intervals for successfully assisting their participants in obtaining and retaining employment.

The Dislocated Worker Program serves an important need for Minneapolis jobseekers and aids employers by providing a pool of experienced workers to meet future labor needs. This program is funded by federal Workforce Investment Act (WIA) and Minnesota Workforce Development funds.

**Minneapolis Youth Program**

General Fund: \$300,000

Other Fund: \$3,647,122

The Minneapolis Youth Program provides employment for low-income Minneapolis youth, ages 14-21, significantly reducing youth unemployment and racial disparities in employment in Minneapolis. The STEP-UP interns receive critical work readiness training prior to being placed in a summer job. This training allows them to acquire the necessary skills to succeed on the job and help position themselves for other successes in education and future careers.

**Transportation Planning and Management**

General Fund: \$345,775

Other Fund: \$167,604

The Transportation Planning and Management program develops and coordinates polices to promote a safe, efficient and integrated multi-modal transportation system, well maintained public infrastructure and to ensure community connectedness. Transportation Planning involves long-range planning, participation in regional transportation planning initiatives such as light rail, local bus, and bus rapid transit corridors, as well as planning related to the exploration of streetcar lines through formal Alternatives Analysis (AA) projects. The work of the program also includes representing the City on regional and local boards and technical advisory committees. This program also encompasses advisory efforts and planning analysis related to Minneapolis-St. Paul International Airport.

**Minneapolis Development Review**

General Fund: \$2,796,722

Transferred from Regulatory Services to CPED, Minneapolis Development Review serves as the front door and service center for the City's consolidated development activities and focuses on consistent, streamlined customer service. Minneapolis Development Review ensures high-quality development while requiring that building construction and

rehabilitation projects meet the City's standards in terms of safety, livability and health & environmental sensitivity.

Goal: A Safe Place to Call Home

**Licenses & Consumer Services**

General Fund: \$2,997,132

Transferred from Regulatory Services to CPED, Licenses and Consumer Services regulates business licensing for liquor establishments and over 200 other types of businesses and annually renews 9,000 licenses. This service includes license application review, background checks, and on-site facility inspections, and the collection of license fees.

**Construction Code Services (CCS)**

General Fund: \$7,682,548  
Other Fund: \$359,826

Construction Code Services (CCS), transferred from Regulatory Services to CPED, consists of the two main functions of plan review and inspections with the goal of public safety. Both of these functions are mandated by State law to be performed under the direction of the building official. Plan reviews are done to ensure that the work proposed meets the intent of all codes and ordinances. The reviews performed by CCS take place as part of an extensive review process coordinated by Minneapolis Development Review (MDR).

Goal: Livable Communities, Healthy Lives

**Community Stabilization Program**

General Fund: \$432,250  
Other Fund: \$6,991,588

This program works to stabilize communities through intervening in areas of property market failure by focusing on the City's direct engagement in property acquisition, management and disposition for redevelopment and the actions to address the residential foreclosure crisis. The focus of this program is as follows:

- *Prevention:* Continue foreclosure prevention outreach and counseling
- *Reinvestment:* Pursue strategic property acquisition and promote property development
- *Repositioning:* Engage in community building and marketing efforts
- *Property Management:* Contract services of local businesses and nonprofits to maintain city-owned properties
- *Code Enforcement:* Continue zoning code (and related codes) enforcement efforts through various means and partnerships

**Affordable Housing Development Fund Program**

General Fund: \$592,750  
Other Fund: \$8,804,678

This program provides necessary financing for the development or redevelopment of housing that is safe and affordable with projects that are eco-friendly and create significant construction and property management industry jobs.

Affordable housing projects further the mission of CPED – “To Grow the City” – by removing blight, revitalizing neighborhoods, creating jobs and increasing the tax base, and catalyzing adjacent private development. This program is essential for meeting the City's Affordable Housing Goals established pursuant to the Livable Communities Act and its related

Metropolitan Council-driven initiatives. The City established a goal to construct 4,200 to 9,300 units of affordable housing between 2011 and 2020. These funds are essential for meeting those goals.

### **Homeownership Support & Development**

Other Fund: \$1,613,722

This program is designed to assist with the development of affordable ownership housing for households with income at or below 80% of the area median income to support development through rehabilitation. This program supports development through rehabilitation and new construction, if applicable. The program includes:

- Affordable Ownership Housing Program – which supports Senior Housing, Co-Ops and development and affordability gap financing for all ownership projects serving household with incomes at, or below 80% of the median income, as required by the funding.
- Home Ownership Works
- CityLiving (Source is Mortgage Revenue Bonds, the amount is market driven)
- Neighborhood Revitalization Program Administration (NRP Funds—contracted on an as requested basis by the neighborhood)

### **Art in Public Places**

Other Fund: \$605,000

The City of Minneapolis Public Art Program includes the annual commissioning of 2-4 public artworks, conservation and care of over four dozen works, provides technical assistance to other agencies and handles proposals for art on public and private property with City assistance.

The City of Minneapolis Public Art Program includes six key components:

1. Art in Public Places: The annual commissioning of 2-4 public artworks, integrated into City building projects, infrastructure, transportation planning, and development, which is funded through two percent of the annual net debt bond. The projects that will be implemented in 2012 include artist-designed utility boxes and the Hennepin Recycling and Drop-off Facility.
2. Conservation: Conservation and care of over four dozen works of art developed through the Art in Public Places. Major conservation of other artworks is sometimes also funded through Art in Public Places.
3. Technical Assistance to other agencies: Technical assistance to other agencies and departments developing and conserving public art projects in the City, including Public Works, Central Corridor and Southwest Transit Way, Neighborhoods, the Minneapolis Park and Recreation Board, Hennepin County and others. Hennepin County and the Interchange will likely be the focus of this type of support in 2012.
4. Public Art Policy: Coordinating the development of policies, guidelines and procedures for Public art by the Minneapolis Arts Commission and the City Council. Advising other partners on policy.
5. Proposals for Art on City Property: Coordinating review by the Public Art Advisory Panel and Minneapolis Arts Commission of proposed gifts of art to the City and permits of public art on City property.
6. Proposals for Art on Private Property: Consulting on and Reviewing proposed public art and mural projects by others and potential conflict with City ordinances, such as zoning and graffiti.

**Protection, Preservation and Design of the Built and Natural Environment**

General Fund: \$1,778,159  
Other Fund: \$852,073

This program carries out legally-mandated regulations required by the Code of Ordinances, MN statues (including the 60-day law), and US Federal law for the protection, preservation, and design of the built and natural environment in the City of Minneapolis. The everyday ongoing work of the program is designed to ensure that growth and change in Minneapolis (through property development and building construction) is consistent with the City's adopted Comprehensive Plan, adopted policies, and all applicable ordinances and laws.

**Green Homes North Program**

General Fund: \$607,378

The Green Homes North program will produce 100 newly constructed owner-occupied housing units over five years that meet green home standards. All units are required to be developed on City owned properties sold to developers. The program is designed to provide development gap assistance (the difference between the total development cost and the sales price).

**FINANCIAL ANALYSIS**

**Expenditure**

For 2013, CPED's budget is \$87.7 million, a 17.2% increase from 2012. This figure is representative of a shift of \$13.8 million in programming from Regulatory Services to CPED. The general fund budget is \$20.0 million, which is also inclusive of this shift from Regulatory Services. The department increased 108 FTEs from 2012 staffing levels, primarily due to the shift in programming from Regulatory Services.

**Revenue**

In 2013, the department anticipates \$88.3 million in revenue, a 0.9% increase from 2012, primarily due to the revenue gains from the shift of Regulatory Services programming.

**Fund Allocation**

In 2013, 23% of the department's budget is from the general fund, or about \$20 million. The remaining budget comes from federal grants, tax increment property taxes, transfers, licenses and permits as well as other sources

**Mayor's Recommended Budget**

As part of the restructuring of the Regulatory Services Department, the Mayor recommended shifting the Minneapolis Development Review and Business Licensing Divisions from Regulatory Services into CPED.

There is a difference in how some divisions of Regulatory Services show up on the organizational chart and how their budget is written programmatically. Because of this the Mayor's recommended budget moves the Environmental Health/Licenses and Consumer Services program and the Minneapolis Development Review program from Regulatory Services into CPED. The Environmental Health/Licenses and Consumer Services program includes both the Business Licensing division and the Environmental Health division. The Mayor recommended moving the Environmental Health division to the Health and Family Support Department, which causes the Mayor's recommended budget to overstate the financial impact within CPED by including the Environmental Health division component of

that programmatic move.

As part of the reorganization of Regulatory Services functions, a committee led by the City Coordinator and consisting of representatives from the Mayor's Office, members of the City Council, Finance staff, and heads of the affected departments convened to develop a strategy to implement the changes necessary to align current Regulatory Services functions to the departments that serve as the best fit for overall synergistic functionality. Based on this, the committees elected to break apart current Regulatory Services divisions, program proposals, and funding structures. The committee had a final plan for the reorganization and allocation of Regulatory Services functions prior to adoption of the 2013 Council Adopted Budget.

Specific recommendations of the Mayor pertaining to the Environmental Health Division within the Environmental Health/Licenses and Consumer Services budget program currently shown as moving to CPED include the elimination of one management FTE and the adoption of a "health risk impact fee" to fund adding six Health Inspector FTEs to support a more robust food inspection program.

The Mayor also recommended the transfer of 1 management FTE to CPED from Regulatory Services.

For CPED's budget, the Mayor recommended funding Greater MSP with \$125,000 from within CPED's budget allocation.

The Mayor further recommended the following changes to CPED budget programming:

- Corridor Vitality Investment Program: The Mayor recommended the elimination of 1 Planner FTE.
- Minneapolis Youth Program: The Mayor recommended an enhanced program to provide over 100 Minneapolis teens access to an enriching summer work experience.
- Protection, Preservation and Design of the Built and Natural Environment: The Mayor recommended a reduction of 1 FTE in Plan Administration and 1 FTE in Zoning Enforcement.
- Green Homes North: The Mayor recommended \$607,378 to provide the City's share of funding in 2013 for over 100 new "green" homes in North Minneapolis over the next five years.

### **Council Adopted Budget**

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) revenue by \$14,602,410. Increase Community Planning & Economic Development's special revenue fund (01900) revenue by \$360,690. (2) Increase Health & Family Support's general fund (00100) revenue by \$587,058. Decrease Health & Family Support's other grants fund (01600) revenue by \$231,058. (3) Decrease Public Work's general fund (00100) revenue by \$5,735,000. (4) Decrease Regulatory Services' general

fund (00100) revenue by \$9,223,410. Decrease Regulatory Services' special revenue fund (01900) revenue by \$360,690.

To reflect the Regulatory Services Reorganization Transition Committee changes from the Mayor's Recommended Budget, (Construction Code Services moving to Community Planning & Economic Development rather than remaining in Regulatory Services, Traffic Control remaining in Regulatory Services rather than moving to Public Works, and Environmental Health/Food moving to Health & Family Support rather than Community Planning & Economic Development) the City Council amended the Mayor's recommended budget as follows: (1) Increase Community Planning & Economic Development's general fund (00100) expense appropriation by \$5,685,386. Increase Community Planning & Economic Development's special revenue fund (01900) expense appropriation by \$359,826. Increase Community Planning & Economic Development FTE authorization by 44. (2) Increase Health & Family Support's general fund (00100) expense appropriation by \$2,385,127. Decrease Health & Family Support's other grants fund (01600) by \$231,058. Increase Health & Family Support FTE authorization by 19. (3) Decrease Public Works' general fund (00100) appropriation by \$4,642,469. Decrease Public Works' FTE authorization by 45. (4) Decrease Regulatory Services' general fund (00100) expense authorization by \$3,196,986. Decrease Regulatory Services' special revenue fund (01900) expense appropriation by \$359,826. Decrease Regulatory Service's FTE authorization by 18. (5) The Finance Department is directed to work with the Departments of Community Planning & Economic Development, Health & Family Support, Public Works, and Regulatory Services to make the appropriate adjustments at the program/cost center level to reflect these changes.

Amend the Mayor's recommended 2013 Capital budget for Community Planning and Economic Development by increasing the revenue in the Capital Improvement Fund (04100) by \$605,000 for the Art in Public Places program.

Amend the Mayor's recommended 2013 Capital budget for Community Planning and Economic Development by decreasing expense appropriation in the Capital Improvement Fund (04100) by \$200,000 for the Art in Public Places program.

Direct the Department Heads of Regulatory Services, Health and Family Support, Fire, and Community Planning and Economic Development to report on the status of the Regulatory Services reorganization at Committee of the Whole on June 13, 2013.

The City Coordinator and Chief Financial Officer are directed to lead a staff working group, also including the heads of the Departments of Regulatory Services, Health and Family Support, Fire and Community Planning and Economic Development, to oversee the operational execution of the Regulatory Services reorganization. This group will manage the various finance and accounting, technology, space and other related changes to various operational and processing activities necessary to reflect the movement of certain business units to new departments.

The City Attorney's Office is directed to work with Regulatory Services, Community Planning & Economic Development, Health & Family Support, and other affected departments to propose ordinance changes necessary to implement: (1) the reorganization of the Regulatory Services department and (2) the transfer of certain duties from the Regulatory Services to other departments as outlined in the Transition Committee Update, dated

December 3, 2012. The City Attorney's Office is further directed to report proposed changes to the Committee of the Whole in the first Council cycle of 2013.

**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,934,292	1,767,088	1,673,021	9,928,843	493.5%	8,255,822
FRINGE BENEFITS	650,492	652,825	619,318	3,753,291	506.0%	3,133,973
CONTRACTUAL SERVICES	676,397	555,549	1,097,238	3,796,137	246.0%	2,698,899
OPERATING COSTS	265,470	281,606	92,958	1,168,541	1,157.1%	1,075,583
CAPITAL	0	38	75,000	1,387,591	1,750.1%	1,312,591
TRANSFERS	6,000	0	0			0
<b>TOTAL GENERAL</b>	<b>3,532,651</b>	<b>3,257,106</b>	<b>3,557,535</b>	<b>20,034,403</b>	<b>463.2%</b>	<b>16,476,868</b>
<b>DEBT SERVICE</b>						
DEBT SERVICE	14,271,772	2,526,028	0	2,861,682		2,861,682
TRANSFERS	1,500,443	648,221	0			0
<b>TOTAL DEBT SERVICE</b>	<b>15,772,215</b>	<b>3,174,249</b>		<b>2,861,682</b>		<b>2,861,682</b>
<b>CAPITAL PROJECT</b>						
SALARIES AND WAGES	28,924	37,734	72,357	74,046	2.3%	1,690
FRINGE BENEFITS	12,393	14,992	25,471	26,508	4.1%	1,038
CONTRACTUAL SERVICES	356,098	225,599	247,663	504,445	103.7%	256,782
OPERATING COSTS	424	3,956	0			0
CAPITAL	39,160	700	0			0
<b>TOTAL CAPITAL PROJECT</b>	<b>436,999</b>	<b>282,981</b>	<b>345,490</b>	<b>605,000</b>	<b>75.1%</b>	<b>259,509</b>
<b>ENTERPRISE</b>						
SALARIES AND WAGES	111,013	181,239	351,238	249,614	-28.9%	(101,624)
FRINGE BENEFITS	36,670	54,847	117,479	84,010	-28.5%	(33,468)
CONTRACTUAL SERVICES	1,988,508	2,378,861	475,144	618,783	30.2%	143,639
OPERATING COSTS	2,075	24,256	1,483,217	18,400	-98.8%	(1,464,817)
CAPITAL	15,918	1,868	2,113,688	130,000	-93.8%	(1,983,688)
DEBT SERVICE	33,332	24,525	0			0
TRANSFERS	397,602	499,224	0			0
<b>TOTAL ENTERPRISE</b>	<b>2,585,119</b>	<b>3,164,820</b>	<b>4,540,765</b>	<b>1,100,807</b>	<b>-75.8%</b>	<b>(3,439,958)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	7,896,107	8,055,325	6,626,125	6,025,782	-9.1%	(600,343)
FRINGE BENEFITS	2,356,499	2,294,348	2,324,209	2,101,802	-9.6%	(222,407)
CONTRACTUAL SERVICES	33,674,145	32,638,565	22,185,345	20,036,860	-9.7%	(2,148,485)
OPERATING COSTS	3,268,957	3,804,055	1,608,382	2,910,241	80.9%	1,301,859
CAPITAL	57,866,905	41,543,665	22,193,553	20,761,497	-6.5%	(1,432,056)
DEBT SERVICE	0	0	109,099	108,574	-0.5%	(525)
TRANSFERS	28,837,761	20,814,387	11,349,962	11,194,302	-1.4%	(155,660)
<b>TOTAL SPECIAL REVENUE</b>	<b>133,900,375</b>	<b>109,150,344</b>	<b>66,396,675</b>	<b>63,139,058</b>	<b>-4.9%</b>	<b>(3,257,617)</b>

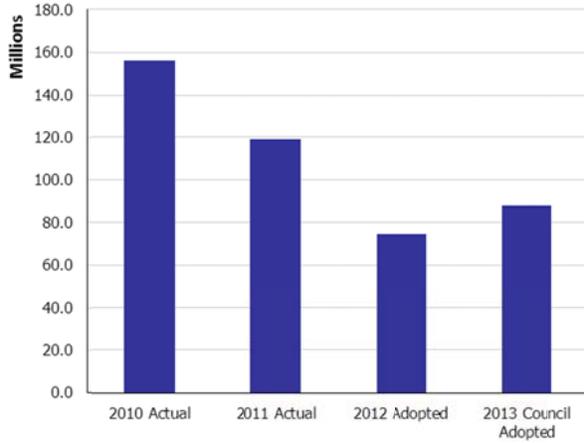
**COMMUNITY PLANNING & ECONOMIC DEVELOPMENT  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>TOTAL EXPENSE</b>	<b>156,227,359</b>	<b>119,029,499</b>	<b>74,840,465</b>	<b>87,740,950</b>	<b>17.2%</b>	<b>12,900,484</b>
<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SALES	0	0	0	1,000	0.0%	1,000
CHARGES FOR SERVICES	395,310	369,895	830,000	696,000	-16.1%	(134,000)
FINES AND FORFEITS	0	0	0	163,000	0.0%	163,000
INTEREST	0	0	0		0.0%	0
LICENSE AND PERMITS	613,426	777,426	620,000	23,892,410	3,753.6%	23,272,410
OTHER MISC REVENUES	2,272	1,173	2,000	21,000	950.0%	19,000
SPECIAL ASSESSMENTS	0	17,156	0	7,000	0.0%	7,000
<b>GENERAL</b>	<b>1,011,008</b>	<b>1,165,650</b>	<b>1,452,000</b>	<b>24,780,410</b>	<b>1,606.6%</b>	<b>23,328,410</b>
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	1,639,061	1,251,103	0		0.0%	0
CHARGES FOR SERVICES	9,007,468	9,545,193	425,000	1,518,000	257.2%	1,093,000
CONTRIBUTIONS	88,875	21,144	0		0.0%	0
FEDERAL GOVERNMENT	22,852,765	20,349,814	5,273,652	4,867,961	-7.7%	(405,691)
FINES AND FORFEITS	0	0	0	37,690	0.0%	37,690
INTEREST	1,397,173	820,456	187,504	140,292	-25.2%	(47,212)
LICENSE AND PERMITS	0	0	0	241,000	0.0%	241,000
LOCAL GOVERNMENT	1,027,583	503,741	0		0.0%	0
OTHER MISC REVENUES	3,606,445	6,455,138	12,686,393	3,944,800	-68.9%	(8,741,593)
PROPERTY TAXES	41,843,214	56,735,079	52,945,265	38,328,897	-27.6%	(14,616,368)
RENTS	5,138,909	4,439,021	3,302,360	3,269,506	-1.0%	(32,854)
SALES AND OTHER TAXES	293	293	0		0.0%	0
SPECIAL ASSESSMENTS	0	0	0	82,000	0.0%	82,000
STATE GOVERNMENT	13,306,545	12,241,527	1,935,000	2,100,000	8.5%	165,000
TRANSFERS IN	18,615,715	6,528,286	4,634,535	4,891,811	5.6%	257,276
<b>SPECIAL REVENUE</b>	<b>118,524,046</b>	<b>118,890,794</b>	<b>81,389,709</b>	<b>59,421,957</b>	<b>-27.0%</b>	<b>(21,967,752)</b>
<b>CAPITAL PROJECT</b>						
LONG TERM LIABILITIES PROCEEDS	(272,573)	0	0		0.0%	0
TRANSFERS IN	641,000	360,000	0	605,000	0.0%	605,000
<b>CAPITAL PROJECT</b>	<b>368,427</b>	<b>360,000</b>		<b>605,000</b>		<b>605,000</b>
<b>DEBT SERVICE</b>						
INTEREST	527	126	0		0.0%	0
TRANSFERS IN	14,856,111	3,280,203	0	2,861,682	0.0%	2,861,682
<b>DEBT SERVICE</b>	<b>14,856,638</b>	<b>3,280,329</b>		<b>2,861,682</b>		<b>2,861,682</b>
<b>ENTERPRISE</b>						

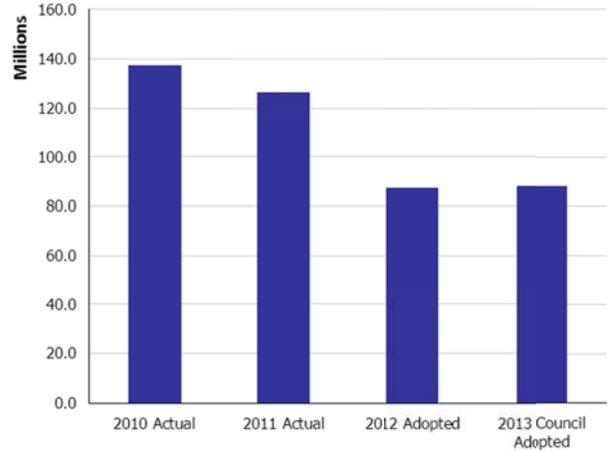
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EXPENSE AND REVENUE INFORMATION**

<b>REVENUE</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Council Adopted</b>	<b>Percent Change</b>	<b>Change</b>
CHARGES FOR SALES	0	5,000	0		0.0%	0
CHARGES FOR SERVICES	2,179,678	2,199,348	867,000		-100.0%	(867,000)
INTEREST	46,291	191,718	0		0.0%	0
OTHER MISC REVENUES	129,768	0	3,500,000	625,000	-82.1%	(2,875,000)
RENTS	285,623	275,000	328,000		-100.0%	(328,000)
TRANSFERS IN	200,000	0	0		0.0%	0
<b>ENTERPRISE</b>	<b>2,841,360</b>	<b>2,671,066</b>	<b>4,695,000</b>	<b>625,000</b>	<b>-86.7%</b>	<b>(4,070,000)</b>
<b>TOTAL REVENUE</b>	<b>137,601,478</b>	<b>126,367,839</b>	<b>87,536,709</b>	<b>88,294,049</b>	<b>0.9%</b>	<b>757,340</b>

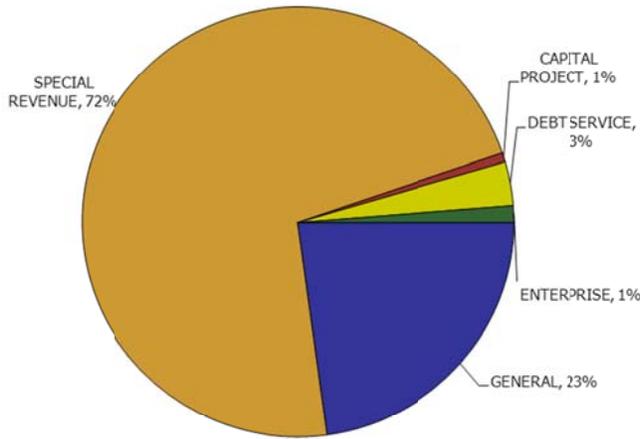
**Expense 2010 - 2013**



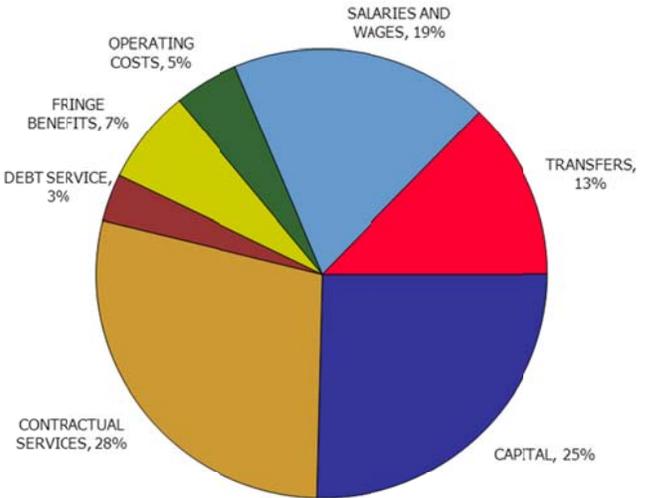
**Revenue 2010 - 2013**



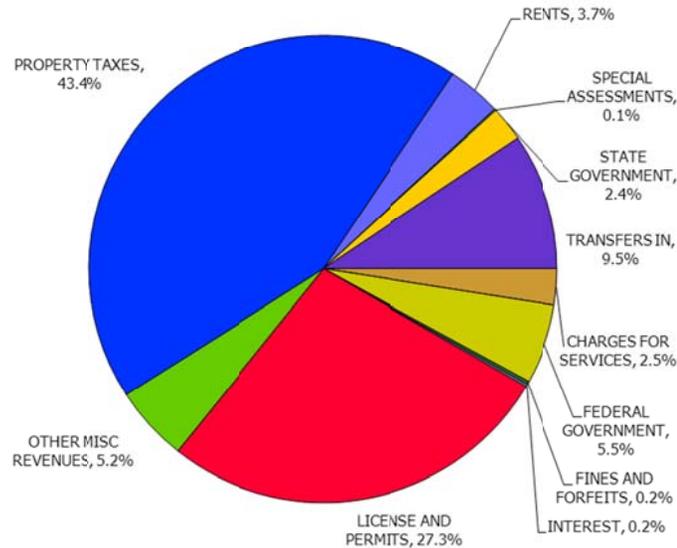
**Expense by Fund**



**Expense by Category**



**Direct Revenue by Type**



# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CPED						0
TOTAL CPED	135.41	124.00	116.79	224.80	92.5%	108.02
Overall	135.41	124.00	116.79	224.80	92%	108.02

## Positions 2010-2013

