

# COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

## MISSION

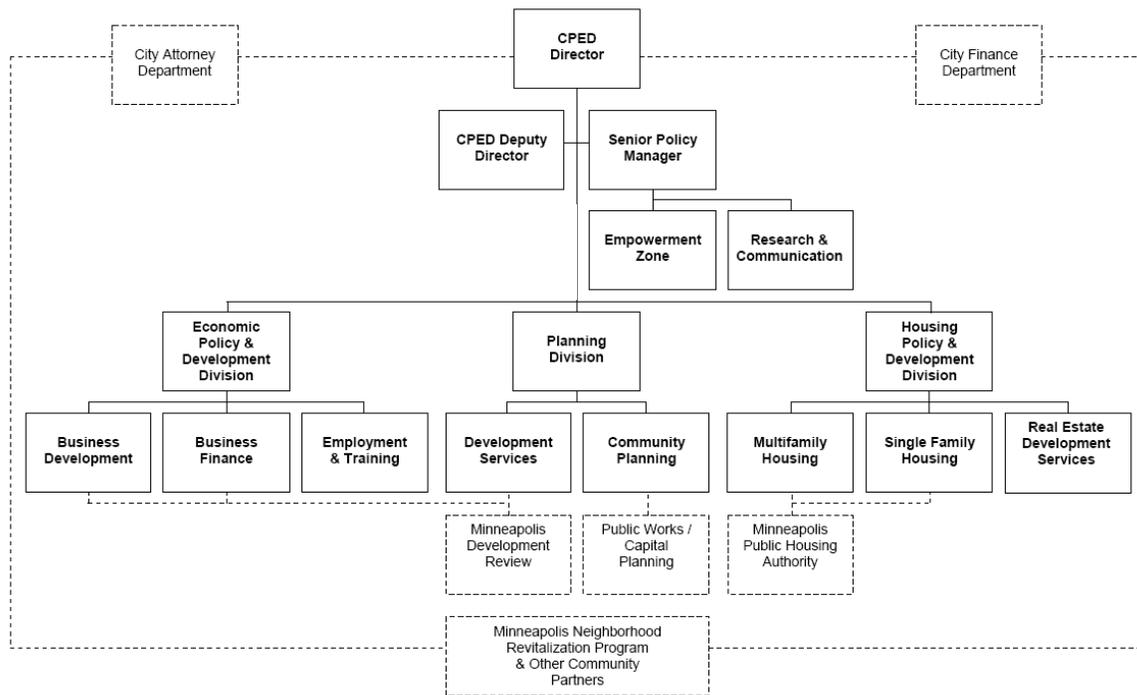
Works with local and regional partners to preserve and enhance the natural and built environment, plan for growth, and advance the physical and human development of the City.

## BUSINESS LINES

- **Community Planning:** Prepares and facilitates implementation of the plan for sustainable growth (the City’s comprehensive plan) and related plans and policies that guide City-wide development and infrastructure investments.
- **Business Development:** Supports business creation, retention and expansion within the City by providing innovative financing, real-estate development tools and technical assistance, and by promoting the City as a world-class business community.
- **Workforce Development:** Works with employers, service providers and educational institutions to create career paths for residents that provide a living wage and provide employers with a skilled and competitive workforce.
- **Housing Development:** Provides financing and programs for housing development, preservation and rehabilitation, to ensure a continuum of high-quality sites and housing choices that meet the needs of current residents and attract new residents to the City.
- **Zoning, Preservation & Development Review:** Prepares, administers and assists residents and businesses to interpret the City’s zoning code, land subdivision regulations and heritage preservation regulations, and conducts environmental reviews.

Other program and management-support activities include real-estate development services, research, arts and cultural activities, and staffing the Minneapolis Empowerment Zone.

## ORGANIZATION CHART



**FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

Departmental Goals:

1. Plan and develop a vibrant, sustainable community
2. Promote private sector growth to build a healthy economy
3. Promote economic self-sufficiency for individuals and families
4. Develop and preserve life-cycle housing throughout the City
5. Partner effectively to promote regional growth and investment

City Goals & Strategies	Department Objectives	Measures
<p><b>A safe place to call home:</b> C. Lifecycle housing</p>	<ul style="list-style-type: none"> <li>• The housing stock is well designed and maintained</li> <li>• Partnering with the Regulatory Services department to remove blight</li> <li>• Capture Minneapolis' share of projected regional growth, subject to increased regional investments</li> <li>• Support different housing options for seniors</li> <li>• Address tear downs/"big foot" replacements</li> <li>• Prevent home mortgage foreclosures</li> </ul>	<ul style="list-style-type: none"> <li>• Growth in value of city housing stock compared to metro average</li> <li>• Amount of housing stock in poor condition</li> <li>• Number of boarded/vacant units</li> <li>• # of new housing units permitted</li> <li>• City/metro relative foreclosure trends</li> <li>• # of City-assisted senior housing</li> <li>• Affordable housing production (@50% MMI)</li> <li>• # and average amount of home improvement loans</li> <li>• # and average amount of home mortgage loans</li> <li>• # and average amount of down payment assistance loans</li> </ul>
<p><b>A safe place to call home:</b> E. Youth: valued, challenged &amp; engaged</p> <p><b>One Minneapolis:</b> A. Close race &amp; class gaps</p> <p><b>Lifelong learning:</b> C. Skills for All 21 Year-Olds E. Deconcentrate poverty</p>	<ul style="list-style-type: none"> <li>• Residents have jobs skills and are provided opportunities to get on the path of economic self-sufficiency.</li> <li>• Through the Minneapolis Promise education initiative; close the gaps in: <ul style="list-style-type: none"> <li>▪ Unemployment rate</li> <li>▪ High School graduation rate</li> <li>▪ College attendance rate</li> </ul> </li> <li>• Increase % of minority/low-income homeownership</li> <li>• Affordable housing options are available in all parts of the city and the region</li> <li>• Reduce # of households below median income paying &gt;30% of income for housing</li> </ul>	<ul style="list-style-type: none"> <li>• Comparative City/Metro unemployment rates</li> <li>• # of adult jobs placements</li> <li>• Average hourly wage of adult placements</li> <li>• # of dislocated workers placed</li> <li>• Average wage of dislocated workers</li> <li>• # of new hires at city-assisted business hired at or above living wage that are City residents</li> <li>• # of youth who successfully complete work readiness training in summer and year round programming</li> <li>• # of youth who receive subsidized and unsubsidized summer work exploration</li> <li>• # of youth who receive year round work exploration</li> <li>• % of minority/low-income homeownership</li> <li>• # of households below median income paying &gt; 30% of income for housing</li> </ul>

City Goals & Strategies	Department Objectives	Measures
<p><b>A safe place to call home:</b> D. Make healthy choices</p> <p><b>Connected communities:</b> B. Walkable, Bikable, Swimmable! E. Streets &amp; Avenues</p>	<ul style="list-style-type: none"> <li>• 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</li> <li>• The City’s historic street grid is maintained and re-established per City policy</li> <li>• CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</li> <li>• CPED is actively involved in long-term catalytic redevelopment projects</li> <li>• Continue to pursue Corridor Housing and Market Building strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of the Minneapolis Plan update and progress on the various adopted small area plans</li> <li>• Location of development (private and public) occurring in designated priority areas as defined by the Minneapolis Plan</li> <li>• # of building permits reviewed for zoning compliance</li> <li>• # of land use applications reviewed</li> <li>• # of Heritage Preservation Commission applications reviewed</li> <li>• # of historic demolition permits reviewed</li> <li>• # of zoning code text amendments adopted</li> <li>• # of state and federal environmental reviews conducted</li> </ul>
<p><b>One Minneapolis:</b> B. Middle Class C. Equitable City Services</p>	<ul style="list-style-type: none"> <li>• CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</li> <li>• The housing stock is well designed and maintained</li> <li>• The City’s use of public development resources and other tools such as planning policies and regulations will be used to leverage maximum private sector investment and public benefit</li> <li>• CPED is actively involved in long-term catalytic redevelopment projects</li> </ul>	<ul style="list-style-type: none"> <li>• Location of development (private and public) occurring in designated growth areas as defined in The Minneapolis Plan (TMP)</li> <li>• Value of private portion of business investments compared to public portion</li> </ul>

City Goals & Strategies	Department Objectives	Measures
<p><b>One Minneapolis:</b>            B. Middle Class: Keep it, Grow it            D. Eliminate Homelessness            E. Deconcentrate Poverty</p>	<ul style="list-style-type: none"> <li>• CPED will focus development efforts around priority neighborhood nodes, corridors, activity and growth centers in the City</li> <li>• Improve single family homeownership rate</li> <li>• Continue to partner with Hennepin County and other entities in implementing the Homelessness Commission recommendations</li> <li>• Strengthen home values for existing &amp; new homeowners</li> <li>• Affordable housing options are available in all parts of the city and the region</li> <li>• Reduce # of households below median income paying &gt;30% of income for housing</li> </ul>	<ul style="list-style-type: none"> <li>• % of Resident Survey respondents who reported satisfaction with their housing situation</li> <li>• Single family homestead rates</li> <li>• # units of affordable and supportive housing for long-term and short-term homeless singles, families &amp; youth produced and preserved</li> <li>• Extent of zoning codes and ordinances changed to support, allow various Commission initiatives</li> <li>• # of households below median income paying &gt;30% of income for housing</li> <li>• % of new affordable housing units located in non-impacted areas</li> </ul>
<p><b>Lifelong learning:</b>            B. Economic Engine            D. Embrace the U's expertise</p>	<ul style="list-style-type: none"> <li>• The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</li> <li>• CPED is actively engaged with the University of Minnesota in its research, service, teaching, and development activities</li> </ul>	<ul style="list-style-type: none"> <li>• # of jobs projected as a result of CPED financial assistance</li> <li>• # of jobs created (job linkage agreements only)                Note: the above two are NOT related</li> <li>• # of small business loans</li> </ul>
<p><b>Connected communities:</b>            1. Integrated, Multi-Modal Transportation            4. Northstar, Central Corridor, SW Corridor</p>	<ul style="list-style-type: none"> <li>• People and business throughout the City are well served by CPED's active involvement in regional transportation and infrastructure planning</li> <li>• Support Central Corridor preliminary engineering &amp; Southwest alternatives analysis</li> </ul>	<ul style="list-style-type: none"> <li>• Level of funding and status of implementation of Met Council's Tier 1 transportation projects</li> <li>• Level of coordination/cooperation on major developments, including new Twins ballpark, Gopher stadium, Central LRT Corridor, University Research Park, etc.</li> </ul>
<p><b>Enriched environment:</b>            C. Arts            D. Upper Mississippi            E. City's cultural &amp; sustainable work plans</p>	<ul style="list-style-type: none"> <li>• CPED is an active partner in coordinating various arts and culture programs and activities:</li> <li>• CPED is lead for City's Public Art program</li> <li>• CPED Artist-in-Residence program</li> <li>• Assist with implementation of the relevant adopted plans, including Above the Falls, Industrial Land Use Plans, etc.</li> <li>• Continue as key partner in implementing the recently adopted Arts and Culture Plan and contributor to the Sustainability Plan</li> </ul>	<ul style="list-style-type: none"> <li>• # of public art commissions, conservations, and installations</li> <li>• # of film and video permits issued and \$ amount of related production budgets</li> <li>• Report on progress of CPED's Artist in Residence program</li> <li>• Progress on the 7 short term priority objectives in the adopted Arts and Culture Plan</li> <li>• Progress on the 4 sustainability indicators and 10 year targets assigned to CPED</li> <li>• \$ amount of contamination remediation grants secured</li> <li>• Acreage of land to be recovered due to secured cleanup grants</li> </ul>

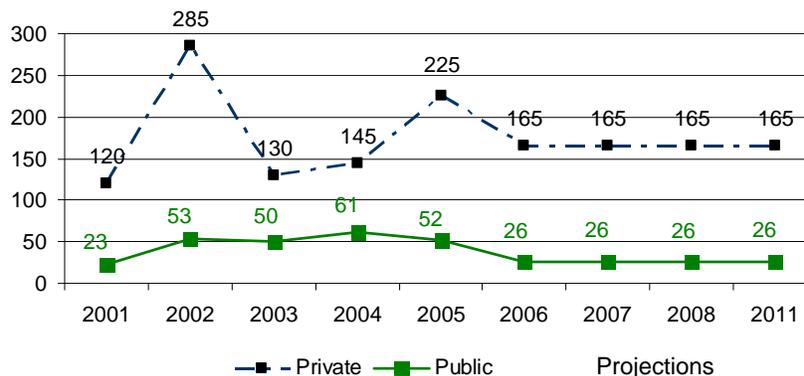
City Goals & Strategies	Department Objectives	Measures
<b>A premier destination:</b> A. Retain & grow business B. Reposition City C. Cleaner, greener, safer downtown D. Jobs E. Leverage our entertainment edge	<ul style="list-style-type: none"> <li>The downtown will continue to offer diverse recreational and entertainment attractions and continue to thrive economically</li> <li>The City will maintain its unique cultural, architectural, historical, and entertainment assets</li> <li>Active involvement in regional transportation &amp; infrastructure planning</li> <li>Benefit from public investments is maximized thru partnerships</li> <li>The city's housing production will support projected job and population growth</li> </ul>	<ul style="list-style-type: none"> <li>Job growth in the relevant industry sectors</li> <li># of downtown visitors to City owned venues</li> <li># of downtown workers</li> <li># of downtown residents</li> <li>Downtown office space vacancy rates</li> <li># of jobs projected as a result of CPED assistance</li> <li>Value of private portion of business investments</li> <li>Value of public portion of business investments</li> <li>Overall job growth in City compared to metro growth</li> <li>Increase in public &amp; private grants &amp; funding</li> <li>Level of coordination/cooperation on major developments, including new Twins ballpark, Gopher stadium, Central LRT Corridor, University Research Park, etc.</li> </ul>

**MEASURES, DATA AND TARGETS TABLE**

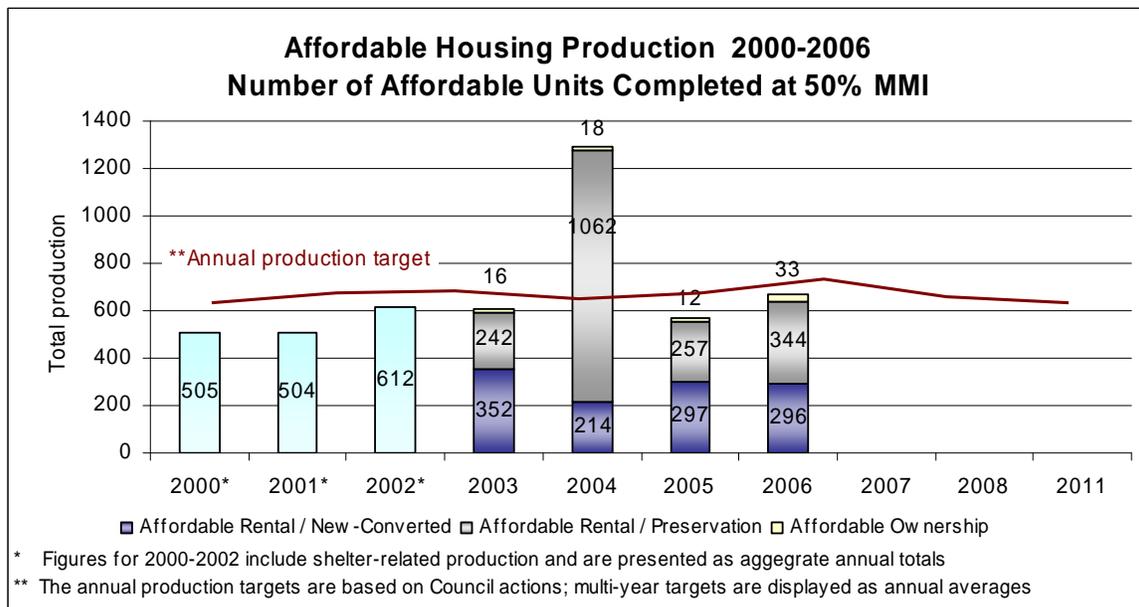
Measure Name	2005 Data	2006 Data	2007 Target	2008 Target	2011 Target
Projected new jobs by CPED assisted businesses	659	2115	742	750	750
# of new hires at or above living wage by businesses w/ job-linkage agreements	4947	N/A	4500	4700	5500
METP adult program job placements	1453	1125	1000	900	1000
METP adult average hourly wage	\$10.58	\$10.51	\$10.75	\$10.80	\$11.50
City-Metro unemployment rate gap	0.5%	0.3%	0.2%	0.15%	0.0%
Foreclosure sales	863	1610	2500	3000	1000

- Target set by Workforce Council and may be adjusted

**Public to private leveraging:  
Multifamily housing (in millions)**



**Private investment leveraged by public investment, business finance  
(in millions)**



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

**Responding to fundamental changes in the context for development activity, including growing private-market interest in some areas, serious market failure in other areas, and diminishing public resources for development in general.** As a result of these changes, the role of the City in development activity – and of CPED in particular – is also changing. The department’s work is becoming ever more collaborative and requires increasingly integrated strategies, not just within CPED and with other City departments, but with other governmental jurisdictions, the private sector and many other community partners.

As noted last year, the elimination of federal empowerment zone funding and potential cuts in federal community development block grant funding will have significant impact on CPED’s capacity to support capital investments across a variety of housing and economic development

programs. LGA cuts and other limitations on available General Fund resources have also reduced the department's organizational capacity.

These realities require new revenue- and resource-development strategies, and increased targeting of limited public resources to geographies and strategies that have the greatest potential to address City development objectives, while leveraging other resources.

To address these challenges, CPED will increase its focus on revenue and resource development and on collaborative implementation strategies, which may in turn require different skill sets, position definitions and internal resource allocations.

**CPED's role within the City's executive leadership team on major enterprise projects and collaborations with local and regional partners.** CPED is frequently expected to provide executive leadership on major enterprise and multi-jurisdictional projects. There is a need for greater enterprise clarity about CPED's and other departments' roles on certain projects, to help manage expectations and workloads. Major projects likely to require leadership from CPED in 2008 include:

- Twins ballpark, and related infrastructure and development
- Gophers stadium, and related infrastructure and development
- Vikings stadium, and related infrastructure and development
- Reuse planning for vacated Minneapolis Public Schools facilities
- Central LRT corridor and related Cedar-Riverside area planning
- Comprehensive North Minneapolis community revitalization strategy
- Ongoing implementation of Minneapolis Development Review
- Ongoing integration of enterprise property-information systems
- Community engagement system improvements

The challenge of enterprise leadership for major projects emphasizes the need for CPED and other City departments to fill key vacancies and may, in some cases, require the redefinition of vacant positions to appropriately address changing leadership needs.

**The challenge of working effectively with the private marketplace.** CPED conducts its work in the context of a highly dynamic private marketplace, which significantly influences the volume and the type of development activity that takes place during a given year. This has enormous impact on the department's ability to prioritize projects and manage workload. CPED works with the private marketplace in five distinct ways:

- supporting marketplace development and private investment by removing barriers, coordinating related infrastructure, and delivering effective and timely planning and development support services;
- informing and energizing the market through long- and mid-range planning;
- effectively and efficiently regulating the market through various land use and regulatory controls;
- helping to organize and coordinate public investment, especially within designated growth areas; and
- intervening when the market fails to adequately address public policy needs such as affordable housing, environmental remediation, commercial development in selected geographical areas, and job training for selected populations.

It is a constant challenge for CPED as a department – and for the City as an enterprise – to balance these multiple roles in a manner that encourages private investment and also ensures

that people in all parts of the city have opportunities to prosper. It is particularly important that the department fulfills its statutory role in land-use planning and development regulation while also pursuing strategies with its private and public partners that address those places and people that the private market does not engage.

A related challenge is to reconcile policy, planning, and program priorities with market trends. For example, in recent years the City has gained both housing units and population but lost jobs, especially in the higher paying manufacturing sector. In the housing sector, recent legislative and market trends have resulted in declining homeownership rates and rising numbers of foreclosures. The department and the City continue to value job creation and stable homeownership as policy and programmatic priorities, but will need to pay close attention to the interplay of market forces with public programs when approaching future strategic, planning, program and project opportunities.

***What actions will the department take to meet its five-year financial direction?***

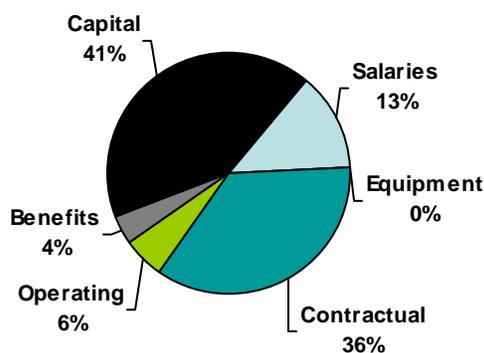
The five-year financial direction for CPED calls for a \$35,000 reduction in General Fund expenditures to offset the projected growth in 2008 spending. CPED will be supporting this reduction with a minimum of \$35,000 of development fund sources provided through the Preliminary Planning Fund.

**FINANCIAL ANALYSIS**

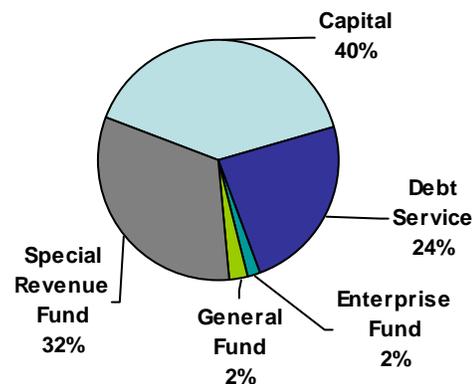
**EXPENDITURE**

The total 2008 expenditure budget of \$152.6 million is a 13.4% decrease from the 2007 adopted budget of \$176.2 million. The majority of the decrease is related to a change in the accounting treatment of CPED debt service, which shifts \$24.2 million of debt service related transfers from the CPED budget to a city-wide account.

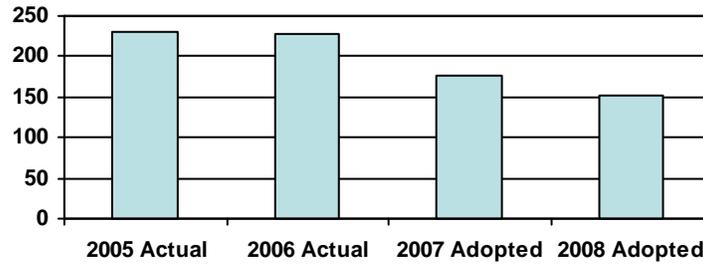
**Expenditures by Type (\$152.6 million)**



**Expenditures by Fund (\$152.6 million)**



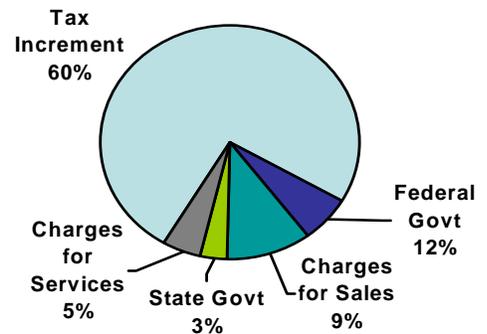
**Expenditures 2005-2008  
(in millions)**



**REVENUE**

The department's revenue budget decreased in 2008 to \$124.9 million or 22.4% compared to 2007. Gross tax increment revenues have increased by \$8.2 million although growth in Common Project districts continues to lag behind earlier projections.

**Revenue by Type (\$124.9 million)**



**MAYOR'S RECOMMENDED BUDGET**

The Mayor recommends a reduction of \$210,000 to the department's budget, to be achieved through expense reallocation among CPED funds. This reduction is an increased by \$175,000 from the adopted 2008 financial direction.

The Mayor's budget includes moving a position related to strategic partnerships from CPED to the Coordinator's administrative budget. This move consists of \$150,000 and one position.

An incentive fund for City employees and Minneapolis Teachers to purchase foreclosed properties is recommended by the Mayor.

The Mayor moves \$343,000 in citizen participation funding to Coordinator-Intergovernmental Relations.

**COUNCIL ADOPTED BUDGET**

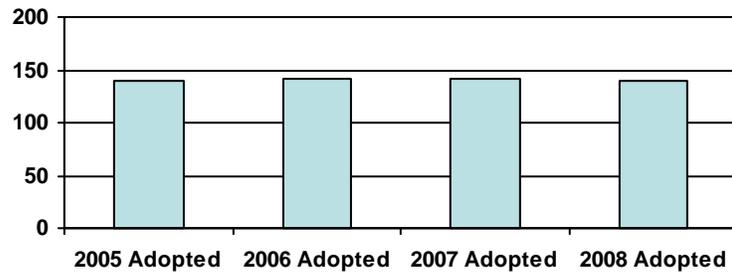
The Council moved \$343,000 in citizen participation funding back to CPED from Coordinator-Intergovernmental Relations office. The Council adopted the remainder of the Mayor's recommendations.

## COMMUNITY PLANNING & ECONOMIC DEVELOPMENT

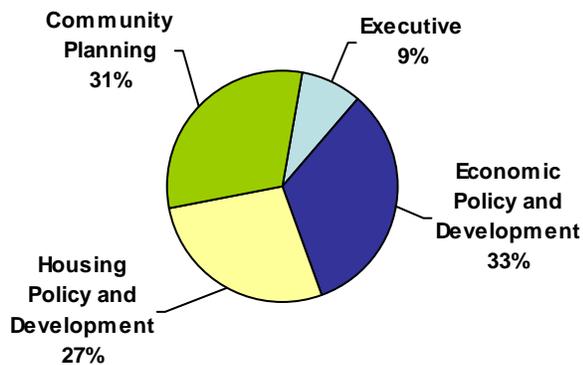
### Staffing Information

	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	2008 Adopted Budget	Percent Change	Change
<b>FTE's by Division</b>						
Executive	20.0	12.0	12.0	12.0	0.00%	-
Economic Policy and Development	28.0	48.0	48.0	46.0	-4.17%	(2.00)
Housing Policy and Development	30.0	39.0	38.0	38.0	0.00%	-
Community Planning	40.0	42.0	43.0	43.0	0.00%	-
Strategic Partnerships	21.0	-	-	0.0	0.00%	-
<b>Total FTE's</b>	<b>139.00</b>	<b>141.00</b>	<b>141.00</b>	<b>139.00</b>	<b>-1.42%</b>	<b>(2.00)</b>

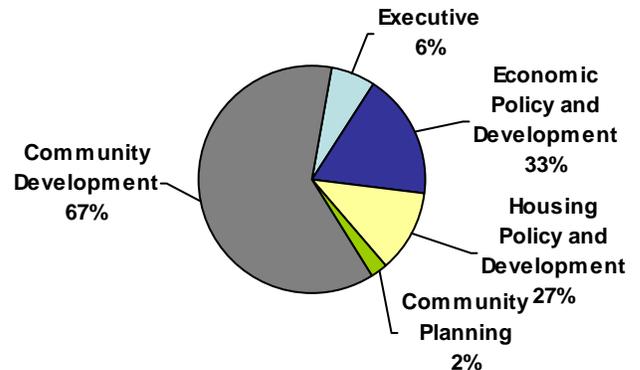
**Staffing Summary 2005-2008**



**Staffing by Division**



**Expenditure by Division**



**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT  
EXPENDITURE AND REVENUE INFORMATION**

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
<b>Total Expenditures - All Funds</b>	231,312,694	228,910,738	176,203,622	152,577,734	-13.41%	(23,625,888)
<b>Total Revenues - All Funds</b>	207,917,736	195,750,812	160,908,052	124,948,169	-22.35%	(35,959,883)
<b>General Fund - City</b>						
Salaries and Wages	1,661,465	1,898,869	2,331,715	2,075,857	-10.97%	(255,858)
Contractual Services	1,128,650	1,011,686	643,416	554,836	-13.77%	(88,580)
Operating Costs	168,762	146,243	96,436	127,055	31.75%	30,619
Fringe Benefits	407,474	473,092	636,821	716,352	12.49%	79,531
Transfers		48,722			0.00%	0
<b>Total Expenditures</b>	<b>3,366,350</b>	<b>3,578,612</b>	<b>3,708,388</b>	<b>3,474,100</b>	<b>-6.32%</b>	<b>(234,288)</b>
					0.00%	0
Licenses and Permits		652,588	864,300	1,000,000	15.70%	135,700
Charges for Service	518,489	498,916	553,700	543,000	-1.93%	(10,700)
Other Misc Revenues		99	80,000		-100.00%	(80,000)
<b>Total Revenues</b>	<b>518,489</b>	<b>1,151,603</b>	<b>1,498,000</b>	<b>1,543,000</b>	<b>3.00%</b>	<b>45,000</b>
<b>Special Revenue Funds</b>						
Salaries and Wages	5,573,947	5,227,148	4,941,471	5,313,140	7.52%	371,669
Contractual Services	17,564,621	14,891,527	20,558,032	21,631,516	5.22%	1,073,484
Operating Costs	1,509,539	993,269	1,888,470	1,978,820	4.78%	90,350
Fringe Benefits	1,274,620	1,271,957	1,473,393	1,431,325	-2.86%	(42,068)
Equipment			2,745	7,745	182.15%	5,000
Capital Outlay	35,248,063	30,928,164	17,245,258	18,750,598	8.73%	1,505,340
Transfers	7,867,049	15,750,331			0.00%	0
<b>Total Expenditures</b>	<b>69,037,839</b>	<b>69,062,395</b>	<b>46,109,369</b>	<b>49,113,144</b>	<b>6.51%</b>	<b>3,003,775</b>
Property Taxes	(3,115)	(1,339)			0.00%	0
Sales and Other Taxes	235	237			0.00%	0
Federal Government	7,332,348	6,452,515	12,156,929	6,938,878	-42.92%	(5,218,051)
State Government	20,846,446	12,075,278	3,500,000	3,500,000	0.00%	0
Local Government	807,959	808,931			0.00%	0
Charges for Service	7,753,697	6,607,501	2,889,500	2,305,000	-20.23%	(584,500)
Charges for Sales	2,006,524	1,319,635	10,555,104	8,000,000	-24.21%	(2,555,104)
Interest	1,836,362	2,744,383	(1,000,000)		-100.00%	1,000,000
Gains			1,315,000		-100.00%	(1,315,000)
Rents	110,805	115,210		1,800,000	0.00%	1,800,000
Contributions	39,841	60,133			0.00%	0
Other Misc Revenues	5,854,133	3,416,733	2,965,000	3,650,000	23.10%	685,000
Operating Transfers In	15,424,008	17,052,805	0		0.00%	0
<b>Total Revenues</b>	<b>62,009,242</b>	<b>50,652,021</b>	<b>32,381,533</b>	<b>26,193,878</b>	<b>-19.11%</b>	<b>(6,187,655)</b>
<b>Debt Service</b>						
Contractual Services	144,698	264,150			0.00%	0
Debt Service	43,483,364	49,139,548	36,050,000	35,940,000	-0.31%	(110,000)
Transfers		293,712			0.00%	0
<b>Total Expenditures</b>	<b>43,628,061</b>	<b>49,697,410</b>	<b>36,050,000</b>	<b>35,940,000</b>	<b>-0.31%</b>	<b>(110,000)</b>
Interest	18,135	169,664	0	230,000	0.00%	230,000
Operating Transfers In	40,563,790	40,225,435	36,280,000		-100.00%	(36,280,000)
Proceeds of Long Term Liabilities	4,430,000	10,545,000			0.00%	0
<b>Total Revenues</b>	<b>45,011,925</b>	<b>50,940,099</b>	<b>36,280,000</b>	<b>230,000</b>	<b>-99.37%</b>	<b>(36,050,000)</b>

**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT  
EXPENDITURE AND REVENUE INFORMATION**

	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted	Percent Change	Change
<b>Capital Projects</b>						
Salaries and Wages	1,168,156	1,465,580	1,698,747	1,741,252	2.50%	42,505
Contractual Services	8,391,386	8,475,322	3,005,841	2,478,459	-17.55%	(527,382)
Operating Costs	110,888	255,544	256,383	229,688	-10.41%	(26,695)
Fringe Benefits	259,103	348,678	465,710	489,469	5.10%	23,759
Equipment			300	15,900	5200.00%	15,600
Capital Outlay	17,823,003	17,956,260	11,268,395	11,235,695	-0.29%	(32,700)
Transfers	76,967,280	73,836,480	69,086,499	45,172,447	-34.61%	(23,914,052)
<b>Total Expenditures</b>	<b>104,719,815</b>	<b>102,337,864</b>	<b>85,781,875</b>	<b>61,362,910</b>	<b>-28.47%</b>	<b>(24,418,965)</b>
Property Taxes	64,179,807	71,162,710	72,103,652	80,265,437	11.32%	8,161,785
State Government	581,992	573,198	301,454	181	-99.94%	(301,273)
Charges for Service	571,274	519,002		27,189	0.00%	27,189
Charges for Sales	4,643,047	1,290,230	1,928,670	3,221,650	67.04%	1,292,980
Interest	181,181	298,057	0	86,659	0.00%	86,659
Gains			51,708		-100.00%	(51,708)
Rents	4,066,306	4,035,061	5,873,236	5,141,176	-12.46%	(732,060)
Contributions	18,630				0.00%	0
Other Misc Revenues	2,773,898	2,009,877	4,781,799	2,389,999	-50.02%	(2,391,800)
Operating Transfers In	11,229,201	8,070,461			0.00%	0
Proceeds of Long Term Liabilities	4,935,000		400,000	350,000	-12.50%	(50,000)
<b>Total Revenues</b>	<b>93,180,336</b>	<b>87,958,596</b>	<b>85,440,519</b>	<b>91,482,291</b>	<b>7.07%</b>	<b>6,041,772</b>
<b>Enterprise Funds</b>						
Salaries and Wages	113,557	123,728	153,191	137,096	-10.51%	(16,095)
Contractual Services	2,352,522	2,876,396	839,352	715,537	-14.75%	(123,815)
Operating Costs	342,140	85,613	2,060,300	1,658,700	-19.49%	(401,600)
Fringe Benefits	27,696	34,189	46,147	40,836	-11.51%	(5,311)
Capital Outlay	3,342,594	594	15,000	10,411	-30.59%	(4,589)
Debt Service	230,381	88,035	125,000	125,000	0.00%	0
Transfers	4,151,739	1,025,901	1,315,000		-100.00%	(1,315,000)
<b>Total Expenditures</b>	<b>10,560,629</b>	<b>4,234,457</b>	<b>4,553,990</b>	<b>2,687,580</b>	<b>-40.98%</b>	<b>(1,866,410)</b>
Charges for Service	2,672,451	2,241,407	2,525,000	2,300,000	-8.91%	(225,000)
Charges for Sales		0			0.00%	0
Interest	410,803	250,402	0	416,000	0.00%	416,000
Gains		2,000			0.00%	0
Rents	1,931,319	1,800,083	1,823,000	1,823,000	0.00%	0
Other Misc Revenues	183,171	328,700	960,000	960,000	0.00%	0
Operating Transfers In	2,000,000	425,901			0.00%	0
<b>Total Revenues</b>	<b>7,197,744</b>	<b>5,048,493</b>	<b>5,308,000</b>	<b>5,499,000</b>	<b>3.60%</b>	<b>191,000</b>