

# COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT

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## ***Mission Statement:***

**To promote and advance the City's planning and community development goals through strategic partnerships and responsible management of resources, and to support the public interest through implementation of the City's plans and priorities.**

## **Primary Businesses:**

- **Housing Policy & Development:** CPED provides financing and administers programs for housing development, preservation and rehabilitation; provides financing for home improvement and home mortgages through a vendor contract in cooperation with the Development Finance Division of the Finance Department; and encourages and supports private market activity in the production and preservation of housing for all income levels.
- **Economic Policy & Development:** The Economic Policy & Development business line is focused on business retention, expansion, creation, and attraction – both downtown and in the neighborhoods. Through this business line, CPED provides the financing, programmatic and real estate tools used with commercial, mixed-use and industrial development, and expansion. The department offers market advocacy services through this business line.
- **Community Planning:** CPED prepares and coordinates the implementation of the City's comprehensive plan, conducts research and analysis on trends affecting City policy and development, and coordinates City-sponsored arts and cultural activities.
- **Development Services:** CPED administers, interprets, and enforces the zoning code, land subdivision regulations and heritage preservation regulations, and reviews applications for approvals as required by city ordinance and state law.
- **Workforce Development:** CPED manages a system that identifies and prepares Minneapolis residents for living wage job and career opportunities.

## **Key Trends and Challenges Impacting the Department:**

1) Challenge of fully realizing the synergies inherent in the new CPED structure

Although the legal, financial, and initial programmatic steps to create CPED have been accomplished, more work is necessary to fully coordinate and integrate the work of its various components, both internally and with other City departments.

2) NRP alignment with City goals and CPED programs

During the last year, CPED and NRP have worked together to clarify our respective roles and programmatic initiatives. We look forward to working with the NRP on its five year business plan and its Phase II housing programs. We will continue to work towards greater alignment of NRP resources and citywide priorities.

3) Challenge of attuning CPED more closely to the private marketplace

The City and CPED need to be more closely attuned to needs and gaps in the private marketplace on a real time basis in order to assist private growth and development where appropriate (i.e. reducing regulatory friction and transaction costs) and to intervene in the market in a more timely and effective manner when appropriate.

#### 4) City Ownership Housing Strategy

In the ownership housing area, we continue to evaluate and evolve our existing programs and initiate pilot policy initiatives. We are also exploring various policy objectives and outcomes such as need-based eligibility, wealth creation, alignment with NRP and other non-profit investments and delivery systems in order to reduce the cost of administration.

#### 5) Planning's City Enterprise Role

Planning's City Enterprise role will continue to evolve. Its roles in One-Stop Shop, CLIC review, expanded synergy within CPED, coordination with public works planning, participation in redevelopment prioritizing, Small Area planning investment analyses and coordination with NRP are expanding.

CPED tracks market and socioeconomic data and trends to better understand current community needs and more effectively direct the department's limited public resources. Significant trends in the last year include the following:

- A. Number of jobs decreased.
- B. Labor force participation increased.
- C. The population continues to age.
- D. Housing costs rising faster than income.
- E. Downtown office vacancy rates remain higher than historical norms.
- F. Downtown retail vacancy rates increasing.
- G. Commercial and industrial construction up slightly from previous year.

#### **Key Initiatives or Other Models of Providing Service to be implemented in 2005**

- Department-wide Initiatives:
  - Closer coordination with Public Works on transportation issues and overall capital improvement planning.
  - Align City and NRP resources around City priorities and seek cooperative implementation strategies.
  - Retirement Incentive Option.
- Housing Policy & Development Key Initiatives:
  - Identify funds to complete the Heritage Park Finance Plan.
  - Implement the Higher Density Corridor Housing Initiative.
  - Implement the Northside Home Fund.
- Economic Policy & Development Key Initiatives
  - Create Riverfront Development Corporation.
  - Develop plan for University Research Park.
- Community Planning Key Initiatives
  - Complete, prepare and assist with several plans, including the the Midtown Greenway Land Use Plan, South Lyndale Small Area Plan, Industrial Land Use Plan, Downtown Rezoning Studies, Shoreham Yards Potential Growth Center Plan, and Central Corridor LRT Planning.
  - Refocus research activities and products to more effectively target current and future market conditions and trends.

- Development Services Key Initiatives
  - Implement One Stop Development Review Center and related Customer Service Improvements.
- Workforce Development Key Initiatives
  - Conclude the "Close the Gap" Campaign by eliminating the gap between City and metro area unemployment rates by the end of 2005.
  - Support creation of public service careers institutes.

## Assessment of Other Models of Providing Service

### 1. Neighborhood Planning Services

Community Planning will develop a list of planning activity options that could be undertaken with the assistance of NRP funds. This will be a list of ways the NRP money could be used for planning activities within the neighborhoods, and how City Planning staff could provide these services at predetermined costs. Along with several other planning assistance tools developed by this division in 2004, the intent is to assist neighborhoods in preparing local plans that are consistent with and in support of the City's comprehensive plan.

### 2. City Coordination of CLIC Process

To effectively implement plans that have been adopted by the City of Minneapolis, a structure needs to be in place to ensure the timely, orderly, and efficient use of dwindling City resources. The Community Planning Division will work on an initiative for interdepartmental coordination of CLIC proposals prior to submission to the CLIC. By coordinating City efforts through this early process, duplicative actions and expenditures can be reduced over time.

### 3. Consolidating Property Management in Public Works

CPED is recommending that its property management function be transferred to and merged with the appropriate Public Works division. Although the types of properties managed by both departments are different, we believe the resources, skills, and activities involved are similar and therefore this function belongs in one City department. Unlike Public Works, property management is not a core competency and business of CPED. Although we are proposing this on a "net zero" basis, we believe that combining the functions will result in some efficiencies that are not currently possible with two departments involved.

### 4. Consolidating real estate transactions and inventory at CPED

As part of a parallel discussion, and also subject to further analysis, CPED is recommending that responsibility for real estate transactions and inventory management - which currently occurs in 2 divisions of Public Works and in the real estate unit of CPED be consolidated within CPED. Given that CPED undertakes a much larger volume of real estate transactions than does Public Works, and given this function is a core competency of CPED, we believe that enterprise responsibility for this function should be vested in one department rather than two. Again we are proposing this on a "net zero" basis, but believe that it is likely that combining the functions will result in some efficiencies that are not currently possible with two departments involved.

## **Primary Business: Economic Policy and Development**

**Description of Primary Business:** The Economic Policy & Development line of business is focused on business retention, expansion, creation, and attraction—both downtown and in the neighborhoods.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Increase in property taxes due to economic development projects	\$7,029,000	\$1,283,000	\$3,236,529	\$1,108,408	\$845,000
Number of businesses assisted by market advocates/case manager	not available	not available	571	50	50
Number of new jobs projected by assisted projects	1,749	1,441	1,554	585	447
Number of business loans	161	151	170	154	158
Number of downtown/riverfront entertainment, cultural, recreational and educational amenities completed	20	9	5	0	0
Number of downtown/riverfront housing units completed	464	301	605	928	419
Contamination cleanup grants secured	\$6,138,803	\$4,337,485	\$4,697,452	\$1,500,000	\$1,500,000
Number of assets managed	7	7	7	6	5
Change in overall jobs in city	-2,638 (-0.9%)	-11,043 (-3.7%)	-8,033 (-2.7%)	+3,200 (+1.1%)	+5,700 (+2.0%)
Minneapolis employment as % of metro employment	19.2%	18.9%	18.4%	18.4%	18.5%
Value of permits issued for new commercial construction	\$156,768,755	\$127,152,189	\$131,099,763	\$ 120,633,871	\$ 127,280,929
Minneapolis new commercial construction as % of metro construction	7.2%	8.8%	7.7%	7.9%	7.9%
Reduce crime below city average in Empowerment Zone				In progress	Reduce crime by 10% through business crime prevention network and Weed & Seed partnership with Phillips
Northside Partnership: Decline in Part I and II crimes in 4 <sup>th</sup> Precinct				200	400 adults 100 youths 300 placements in career ladders
Launch or strengthen partnerships around West Broadway, Lake Street, Franklin Avenue and Central Avenue				3 of 4 partnerships created: North side Partnership; Phillips Partnerships (strengthened) ; Faith in the City	Central Avenue
Northside Partnership: # of additional placements beyond existing jobs programs				Crime down 14% through July 1	10% additional decline
Northside Partnership: \$7 million housing rehabilitation fund established				\$41.8 million fund raised	Move 100 families into homeownership
Northside Partnership: Identify and prepare at least 10 opportunities for redevelopment				In progress	Establish 10 new entrepreneurs on W. Broadway
Phillips Partnership: 10% decline in Type I crimes in 55407 zip code beyond city average				Crime down 12% through July 1	10% additional decline
Phillips Partnership: Continued increase in property values beyond city average				On track	Same
Faith in the City: Keep Franklin Avenue Library open				Achieved	
Faith in the City: Increase number of earned income tax credit (EITC) filers in 55404 and 55407 zip codes by 100				87 new EITC filers	174
Mpls Life sciences Consortium; develop medical conferencing facility in Life sciences Corridor				On track	Will open
Mpls Life sciences Consortium; two new research labs				2	2 additional
Mpls Life sciences Consortium; create Life sciences Capital Fund				On track	\$3 million
Identification of joint City-University development activity to occur				M o U signed; quarterly meetings initiated	U Research Park Riverfront Dev Corp

*Explanation of Key Performance Measures: Much of the project work within this business line has long lead times, meaning that staff efforts in any given year produce results 1-2 years later. That is, there is not always a direct correlation between resources used and results achieved within the same year.*

*-"Increase in property taxes due to economic development projects" estimates are very general and do not include all projects.*

*-"New jobs projected" means a developer's estimate of the number of new jobs resulting from activity financed with CPED assistance. Estimates are not available for all completed projects.*

*- "Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued, and/or a Certificate of Occupancy has been issued.*

*- "Number of downtown/riverfront housing units completed" is a subset of totals reported under Housing Policy & Development.*

*"Assets managed" for 2001 through 2005 includes three downtown theaters, Target Center, the Upper Harbor River Terminal, the Grain Belt complex and the former Sears property. It is anticipated that the former Sears property will be sold in 2004 and the Grain Belt complex will be sold in 2005.*

*"Change in overall jobs in City" is the year to year change in "total covered employment" from MNDEED.*

**Primary Business: Housing Policy and Development**

**Description of Primary Business:** CPED provides financing and administers programs for housing development, preservation and rehabilitation; provides financing for home improvement and home mortgages through a vendor contract; and encourages and supports private market activity in the production and preservation of housing for all income levels.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Number of new/conversion multifamily units completed	563	465	1,136	815	1,193
Number of rehabilitated multifamily and single-family units completed	268	522	433	575	560
Number of affordable (<50% MMI) multifamily housing units placed in service (subset of previous two measures)	484	596	594	715	751
Number of multifamily units to result from closed loans and construction starts	1,149	2,143	2,016	1,800	1,886
Number of housing units produced (including those with CPED assistance)	1,120	1,866	1,243	1,400	1,475
Housing growth (units produced minus units demolished)	958	1,715	1,149	1,250	1,325
Minneapolis share of metro region housing production	5.0%	7.3%	5.5%	5.7%	5.9%
Number of single-family units completed	135	123	116	80	80
Number of single-family units rehabilitated	31	10	8	7	13
Number of low/moderate income (<80%) single-family units completed	74	54	62	40	40
Number of home improvement loans	75	131	48	52	45
Number of mortgage loans	119	138	2	150	150
Number of lots sold for single-family development	130	116	116	80	80

*Explanation of Key Performance Measures:*

*-"Conversion" means previously non-residential properties that have been converted to residential use.*

*-"Multifamily" means all rental projects and ownership projects with more than 10 units.*

*-"Completed" means there has been a final construction disbursement, a Certificate of Completion has been issued, and/or a Certificate of Occupancy has been issued.*

*-"Closed" means financial closing and construction start. Generally, closed units are produced with funds from prior years.*

*"Affordable (<50% MMI)" means units that are affordable to families with incomes at or below 50 percent of the metropolitan median family income.*

*-The third measure listed above (number of affordable units) is a subset of the first two measures, and includes both new/conversion and rehabilitated units.*

*-Housing unit numbers do not include shelter beds/units.*

*-"Single-family" means all ownership projects with 10 or fewer units.*

*-"Affordable (<80%)" means units that are affordable to families with incomes at or below 80 percent of the metropolitan median family income.*

*"Number of housing units produced" is based on permits pulled.*

**Primary Business: Community Planning**

**Description of Primary Business:** CPED engages the community in planning processes and development, conducts research and analysis on trends affecting City policy and development, and refines and implements the City's comprehensive plan.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Number of City plans/policies approved or amended	not available	not available	2	5	6
Percentage of residents involved in planning process who are confident that their input will become part of the City's decision-making process	not available	not available	not available	80%	80%
Number of film permits issued	206	205	212	200	195
Total public arts projects installed or renovated (major conservations)	2	11	3	11	4

**Primary Business: Development Services**

**Description of Primary Business:** CPED administers and interprets the zoning code, land subdivision regulations and heritage preservation regulations, and reviews applications for approvals as required by city ordinance and state law.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Number of land use applications reviewed	1,149	1,194	1,083	1,345	1,400
Number of building permits reviewed	5,849	7,905	7,905	7,800	7,900
Number of Heritage Preservation Commission applications reviewed	211	155	341	185	200
Number of zoning code text amendments adopted as a result of policy changes	12	31	6	18	16
Number of clients assisted at service counter (One-Stop Development Review Center)	NA	NA	8,225	8,295	8,400
Proportion of land use applications approved or denied within state-mandated timeframes	99+%	99+%	99+%	99+%	99+%

**Primary Business: Workforce Development**

**Description of Primary Business:** CPED manages a system that assists residents in obtaining economic self-sufficiency through employment and training while meeting local employer needs for qualified workers.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Gap in unemployment rate between city and metro region	.7%	.8%	.9%	.6%	.2%
Number of people placed in jobs through workforce development programs	5,758	6,452	5,992	6,084	6,123
Number of agreements (employment partnerships)	NA	NA	NA	2	4
Number of new hires from job linkage agreements (living wage jobs)	1,026	1,214	1,827	1,800	1,783
Number of businesses visited	NA	NA	44	55	68
Number of people served through workforce development programs	16,879	19,722	19,067	19,326	19,561
Unemployment rate for city residents	3.8	4.9	5.5	4.6	4.0

*Explanation of Key Performance Measures:*

*-"Gap in unemployment rate between city and metro region" means the difference between the unemployment rate within the City of Minneapolis and the unemployment rate within the larger metropolitan region.*

## **Financial Analysis:**

### EXPENDITURE

The Community Planning and Economic Development department reflects the financial and position history of its predecessor organizations: Minneapolis Community Development Agency, Planning, Minneapolis Employment and Training Program, and the Empowerment Zone. The total budget of \$163 million represents a 15% increase over the 2004 Adopted Budget, predominantly from an increased budget for planned debt service and related internal transfers. The total budget minus debt service and transfers shows a 1.7% increase over 2004.

In 2005, the CPED expense budget includes \$3.4 million to phase in General Fund overhead charges. This is a change in accounting that replaces various charges for indirect costs that were previously budgeted in separate agencies. If charges are phased in over 5 years, CPED's General Fund annual overhead charges are estimated to be \$4.6 million. The budget for CPED also includes \$899,000 in BIS charges calculated on a city-wide rate model and \$25,100 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 CPED budget is \$162 million, a 14% increase over the 2004 Adopted Budget.

### REVENUE

The department's revenue reflects the elimination of Chapter 595 levy income as determined by the 5-Year plan, continued decline in property tax increment since the 2001 property tax changes, an estimated reduction in State and Local grants and reduced interest earning on various capital fund balances. The department's budgeted revenue decreases in 2005 by 5.6% from the 2004 Adopted Budget.

### MAYOR'S RECOMMENDED BUDGET

The Mayor's Recommended budget included the use of development resources (\$80,000 from the Preliminary Planning Fund) to offset Planning's 5-year planning target of an \$80,000 General Fund reduction. It also recommended three Planning Division Target Strategies: a target reduction strategy (establishing zoning violation fees and transferring the zoning enforcement function and 4 positions from Regulatory Services to CPED, a fee increase strategy (right-of-way vacation application fees rise from \$300 to \$1000), and a reallocation of existing direct fee revenue from Regulatory Services to CPED to reflect the work and costs of projects utilizing CPED resources. An additional position and \$77,000 was also added to CPED's budget to support enterprise job creation and career laddering.

The 2005 recommendation also included Hilton Legacy Fund allocations as follows:

\$100,000	– Riverfront Development Corporation
\$200,000	– Closing the Gap employment initiative
\$200,000	– It's All About Kids
\$300,000	– Planning
\$500,000	– Commercial Corridor Small Business Loan Fund
\$1,000,000	– MILES
\$1,400,000	– Project Liability Funding (Housing & Economic Development)

The Mayor recommended a reduction of 7 positions in Property Management and the addition of 1 position in Real Estate Management and 1 Public Service Coordinator position. The Mayor also recommended allocating funds for an environmental coordinator position in Regulatory Services.

## ADOPTED BUDGET

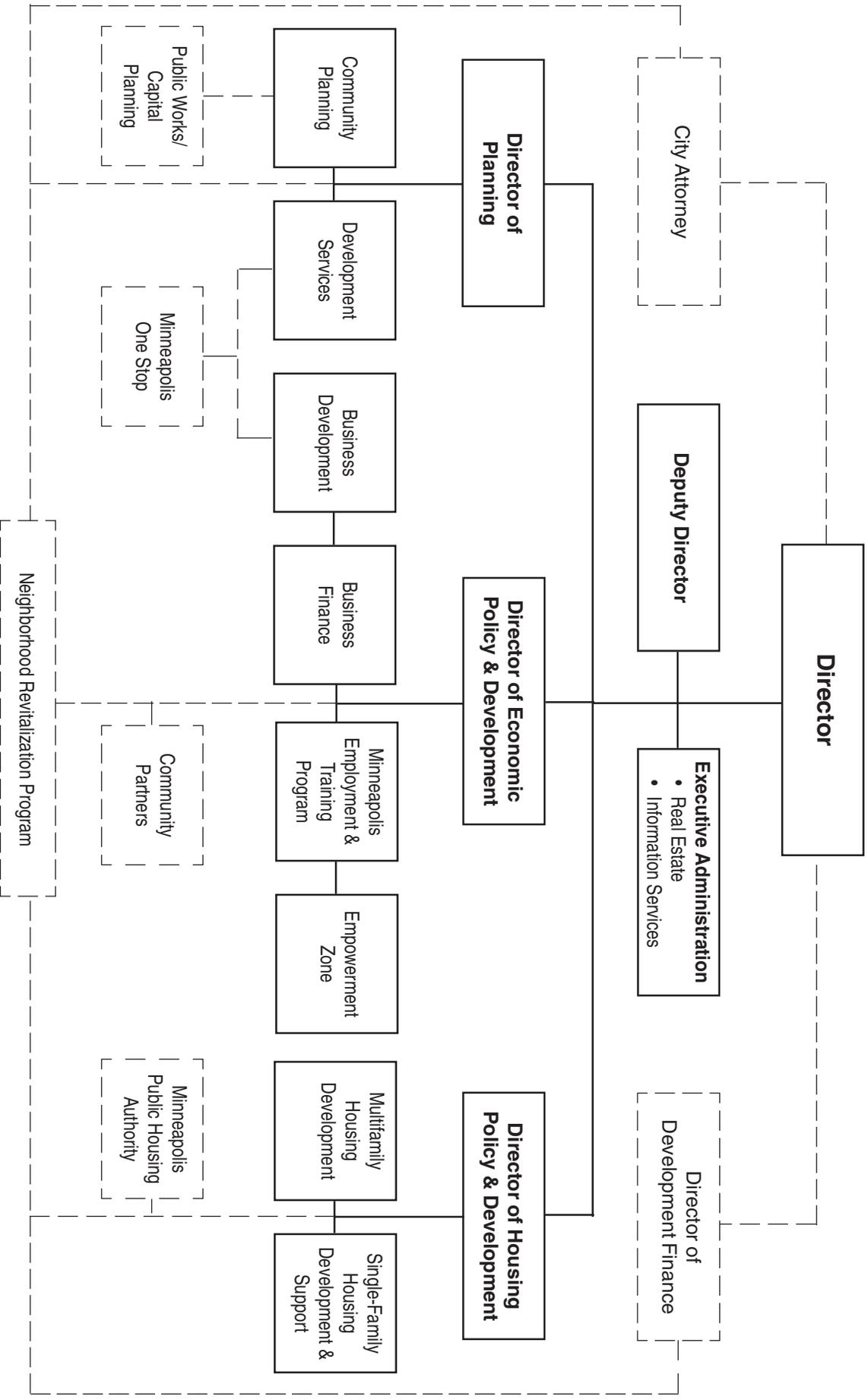
The Council removed the Mayor's recommendation regarding the environmental coordinator position under the advice of Regulatory Services that the function could be accommodated without the addition of a position. The Council adopted the remaining Mayor's recommendations. Additionally, a project was added to CPED to address the City's commitment to acquire the Lao Lutheran Church for a total of \$600,000. CPED staff were directed to return with a recommendation within three years regarding funding sources within the Heritage Park project. The use of \$200,000 of current CPED business finance funding for neighborhood business associations was also approved.

### COMMUNITY PLANNING & ECONOMIC DEVELOPMENT Staffing Information

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>FTE's by Division</b>						
Executive	56.63	58.23	20.0	20.0	0.00%	-
Economic Policy and Development	33.50	32.50	25.0	28.0	12.00%	3.00
Strategic Partnerships	16.25	16.25	24.0	21.0	-12.50%	(3.00)
Housing Policy and Development	63.50	57.50	34.0	29.0	-14.71%	(5.00)
Planning	34.50	42.00	41.0	40.0	-2.44%	(1.00)
<b>Total FTE's</b>	<b>204.38</b>	<b>206.48</b>	<b>144.00</b>	<b>138.00</b>	<b>-4.17%</b>	<b>(6.00)</b>

# Community Planning & Economic Development

Organization Chart July 2004



\* Dotted lines indicate key on-going relationships with other departments and agencies.

**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT**  
**Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>Agency - Inactive</b>						
Capital Outlay	0	0	0	0		0
Contractual Services	0	0	0	0		0
Fringe Benefits	0	0	0	0		0
Operating Costs	0	0	0	0		0
Salaries and Wages	0	0	0	0		0
<b>Total for Agency - Inactive</b>	0	0	0	0		0
<b>Capital Projects</b>						
Capital Outlay	41,268,586	19,277,966	11,762,448	1,418,100	-87.9%	-10,344,348
Contractual Services	10,798,892	9,559,944	2,915,756	2,726,890	-6.5%	-188,866
Debt Service	0	0	0	1,168,837		1,168,837
Equipment	2,041	0	300	300	0.0%	0
Fringe Benefits	461,920	343,990	470,768	443,749	-5.7%	-27,019
Operating Costs	182,848	101,213	146,307	89,056	-39.1%	-57,251
Salaries and Wages	2,344,854	1,729,491	2,125,159	1,542,402	-27.4%	-582,757
Transfers	86,005,918	79,547,663	64,144,964	58,780,387	-8.4%	-5,364,577
<b>Total for Capital Projects</b>	141,065,059	110,560,267	81,565,702	66,169,721	-18.9%	-15,395,981
<b>Debt Service</b>						
Contractual Services	350	700	0	0		0
Debt Service	32,175,959	36,355,722	0	36,845,000		36,845,000
Transfers	1,131,500	1,602,363	1,500,000	0	-100.0%	-1,500,000
<b>Total for Debt Service</b>	33,307,809	37,958,785	1,500,000	36,845,000	2,356.3%	35,345,000
<b>Enterprise Funds</b>						
Capital Outlay	252,132	79,716	132,200	20,000	-84.9%	-112,200
Contractual Services	3,538,483	4,266,792	5,042,842	2,253,851	-55.3%	-2,788,991
Debt Service	2,101,782	1,204,382	155,000	0	-100.0%	-155,000
Fringe Benefits	25,713	43,520	44,912	73,376	63.4%	28,464
Operating Costs	109,167	636,651	1,415,850	3,015,290	113.0%	1,599,440
Salaries and Wages	125,640	188,416	199,610	241,992	21.2%	42,382
Transfers	132,418	45,828	0	0		0
<b>Total for Enterprise Funds</b>	6,285,335	6,465,305	6,990,414	5,604,509	-19.8%	-1,385,905
<b>General Fund - City</b>						
Capital Outlay	0	0	1,032	1,046	1.4%	14
Contractual Services	181,548	212,389	181,296	877,357	383.9%	696,061
Equipment	1,308	18,352	8,849	3,837	-56.6%	-5,012
Fringe Benefits	231,930	258,738	408,978	414,150	1.3%	5,172
Operating Costs	154,778	129,411	151,836	132,518	-12.7%	-19,318

**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT**  
**Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>General Fund - City</b>						
Salaries and Wages	1,102,810	1,266,435	1,432,075	1,646,321	15.0%	214,246
<b>Total for General Fund - City</b>	1,672,375	1,885,326	2,184,066	3,075,229	40.8%	891,163
<b>Special Revenue Funds</b>						
Capital Outlay	30,964,760	20,387,236	18,942,156	20,443,539	7.9%	1,501,383
Contractual Services	15,061,637	16,466,963	19,869,473	22,937,547	15.4%	3,068,074
Debt Service	19,563	-3,667	0	0		0
Equipment	114,135	26,329	144,312	11,724	-91.9%	-132,588
Fringe Benefits	1,651,253	1,834,893	1,577,843	1,578,464	0.0%	621
Operating Costs	2,171,294	1,996,806	1,333,195	1,491,471	11.9%	158,276
Salaries and Wages	8,664,011	8,336,414	6,801,537	4,856,772	-28.6%	-1,944,765
Transfers	1,552,603	5,305,047	887,746	0	-100.0%	-887,746
<b>Total for Special Revenue Funds</b>	60,199,257	54,350,020	49,556,262	51,319,517	3.6%	1,763,255
<b>Total for COMMUNITY PLANNING</b>	242,529,836	211,219,703	141,796,444	163,013,976	15.0%	21,217,532

**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT**  
**Revenue Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>Capital Projects</b>						
Charges for Sales	1,804,451	4,539,823	320,000	2,185,000	582.8%	1,865,000
Charges for Service	822,928	1,457,127	357,000	1,099,000	207.8%	742,000
Interest	1,806,958	-1,488,277	4,956,813	1,056,560	-78.7%	-3,900,253
Operating Transfers In	18,095,723	13,911,524	8,100,000	0	-100.0%	-8,100,000
Other Misc Revenues	2,782,041	3,412,989	5,189,720	894,000	-82.8%	-4,295,720
Proceeds of Long Term Liabilities	13,915,000	1,725,000	1,960,000	224,000	-88.6%	-1,736,000
Property Taxes	61,041,534	67,450,397	71,247,694	68,125,101	-4.4%	-3,122,593
Rents	2,682,184	2,587,153	3,247,990	4,035,892	24.3%	787,902
State Government	667,105	613,101	40,000	0	-100.0%	-40,000
<b>Total for Capital Projects</b>	<b>103,617,925</b>	<b>94,208,837</b>	<b>95,419,217</b>	<b>77,619,553</b>	<b>-18.7%</b>	<b>17,799,664</b>
<b>Debt Service</b>						
Charges for Service	-350	0	0	0	0.0%	0
Interest	13,142	1,554	152,000	225,740	48.5%	73,740
Operating Transfers In	32,550,681	35,512,380	1,500,000	36,870,740	2,358.0%	35,370,740
<b>Total for Debt Service</b>	<b>32,563,473</b>	<b>35,513,934</b>	<b>1,652,000</b>	<b>37,096,480</b>	<b>2,145.5%</b>	<b>35,444,480</b>
<b>Enterprise Funds</b>						
Charges for Sales	124,504	4,978	0	0	0.0%	0
Charges for Service	3,045,160	3,045,560	3,146,800	0	-100.0%	-3,146,800
Interest	2,422,579	1,368,918	1,912,000	67,015	-96.5%	-1,844,985
Operating Transfers In	0	1,620,279	0	0	0.0%	0
Other Misc Revenues	114,424	124,011	385,000	6,300,000	1,536.4%	5,915,000
Proceeds of Long Term Liabilities	26,438	0	0	0	0.0%	0
Property Taxes	0	0	0	548,365	0.0%	548,365
Rents	37,000	661,184	1,600,000	1,823,000	13.9%	223,000
<b>Total for Enterprise Funds</b>	<b>5,770,105</b>	<b>6,824,930</b>	<b>7,043,800</b>	<b>8,738,380</b>	<b>24.1%</b>	<b>1,694,580</b>
<b>General Fund - City</b>						
Charges for Sales	2,256	26,240	0	0	0.0%	0
Charges for Service	13,750	318,592	634,118	567,300	-10.5%	-66,818
Federal Government	0	0	0	0	0.0%	0
Other Misc Revenues	13,387	1,548	0	0	0.0%	0
<b>Total for General Fund - City</b>	<b>29,393</b>	<b>346,380</b>	<b>634,118</b>	<b>567,300</b>	<b>-10.5%</b>	<b>-66,818</b>
<b>Special Revenue Funds</b>						
Charges for Sales	2,190,954	3,052,508	1,785,976	3,925,000	119.8%	2,139,024
Charges for Service	9,031,380	7,714,131	7,649,431	3,270,500	-57.2%	-4,378,931
Contributions	81,623	73,916	75,000	50,000	-33.3%	-25,000
Federal Government	7,689,135	9,422,847	22,304,004	13,746,000	-38.4%	-8,558,004
Interest	-10,994,940	6,379,636	1,076,041	-81,377	-107.6%	-1,157,418
Local Government	447,972	1,314,018	1,120,000	750,000	-33.0%	-370,000

**COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT**  
**Revenue Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>Special Revenue Funds</b>						
Operating Transfers In	16,930,796	17,028,701	10,227,663	382,252	-96.3%	-9,845,411
Other Misc Revenues	4,091,007	4,825,506	6,412,039	6,048,000	-5.7%	-364,039
Proceeds of Long Term Liabilities	3,000	0	0	0	0.0%	0
Property Taxes	3,653,973	3,806,094	0	0	0.0%	0
Rents	97,792	135,651	110,466	152,020	37.6%	41,554
Sales and Other Taxes	176	235	0	0	0.0%	0
State Government	9,547,389	8,391,173	9,269,054	3,352,803	-63.8%	-5,916,251
<b>Total for Special Revenue Funds</b>	42,770,258	62,144,416	60,029,674	31,595,198	-47.4%	28,434,476
<b>Total for COMMUNITY PLANNING AND ECONOMIC DEVELOPMENT</b>	184,751,154	199,038,497	164,778,809	155,616,911	-5.6%	-9,161,898