



## **BUILDING SAFETY**

**Deborah Mazoyer**

**Mission Statement:**

The Building Safety Department is a team of professionals dedicated to providing exceptional customer service and through the spirit of cooperation and partnership with our citizens and development customers, we ensure a safer and stronger community.

**Department Description:**

The Building Safety Department is the central resource for building construction, code information, plan review, permit issuance and building construction inspection. The department consists of the building inspection, plan review, development services center and cross connection control divisions. Our core purpose is to protect the lives and safety of Glendale residents through the implementation of building, plumbing, mechanical and electrical codes.

### **FISCAL YEAR 2013**

<b>GOALS</b>	
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient, accessible, and sustainable built environment.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	Adopt the 2012 International Code series to update the currently adopted codes to new safety standards and enable the use of newly evolving construction methods and materials. We anticipate adopting the Energy Code for the first time.
<b>Expected Outcomes (Perf. Measures)</b>	Codes to be adopted by October 2012.
<b>Time Commitment</b>	Amendments to the codes need to be studied, proposed codes with current procedures and policies need to be coordinated, and involvement of community stakeholders all need to occur prior to city council consideration. This is a 6 month process that has already started.



<b>Expected Challenges</b>	Amount of time dedicated to the process.
<b>Goal</b>	Utilize technological advances to make customer interaction with the Building Safety Department more efficient and convenient.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Activities</b>	Review records retention requirements in order to utilize electronic records storage in lieu of microfilming.
<b>Expected Outcomes (Perf. Measures)</b>	Eliminate need to microfilm construction documents for records retention and utilize electronic storage to meet requirements. This is less expensive, takes up less room and does not require specialized equipment to view records. Will also increase information accessibility internally and for our customers.
<b>Time Commitment</b>	Several months.
<b>Expected Challenges</b>	State records retention requirements.

**FISCAL YEAR 2012**

**Area of Innovation:**

- The department completed several Innovate Team reviews of our processes; including those on streamlining the internal water meter application process and our procedures for expiring permits.
- A special web portal was developed for use by the proposed the 84 tenants for the Tanger Outlet Mall. Staff partnered with the Technology & Innovation and Communications Departments to establish a password protected website where all of the information, specific to the tenants could be placed. Typical handouts were revised to answer specific questions that would apply only to these tenants and compiled into a simple document explaining the review, permitting and inspection process. All tenants are expected to open on the same day that the mall opens. The creation of this website has reduced the number of calls that staff is receiving by half.
- The Development Services Center developed a concept for improving customer outreach by utilizing social media (YouTube), and has begun filming segments on “What to Expect When We Are Inspecting”.

**Accomplishments:**

- The department participated in a two-day design review process coordinated by Planning for Tanger Outlet Mall. Subsequently, Building Safety facilitated a four day turn-around for construction plan review. These expedited reviews resulted in a time savings of at least six months over the standard design review and permitting process.
- The department performed over 39,000 inspections and assisted over 10,000 customers at the public counter.
- The Development Services Center implemented online permitting for the replacement of water heaters and staff will be looking into expanding this service to other types of permits that do not require plan review.



<b>GOAL UPDATES</b>	
<b>Goal</b>	Provide responsive, proactive, efficient, consistent and cost-effective service.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Process all plans, permits, utility clearances and requests for Certificates of Occupancy in an efficient, accurate and timely manner to ensure all departments have an opportunity to review and identify enforcement issues and the development customer receives adequate guidance.
<b>Obstacles/Challenges</b>	The number of permits increased by 6% and inspections by 9%.
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient, accessible, and sustainable built environment.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Continue the quality assurance program in plan review and inspection to ensure consistency and accuracy and develop and maintain policy and procedure manuals to increase consistency and accuracy.
<b>Obstacles/Challenges</b>	The number of inspections increased by 9%.

## FISCAL YEAR 2011

**Area of Innovation:**

- The department is currently involved with the Innovate team on several of our processes. The certificate of occupancy process at the completion of a development project is one of the most complex as it involves over six departments. The goal is to make this process easier and less complex for both internal staff and the development customer.
- Building Safety and Development Services Center have created classes that are being offered to the public to assist in understanding the permit process and why permits are necessary. Three classes are currently being offered: Permits 101, Solar Installations, and How to Build a Patio Cover. We have partnered with Home Depot to provide the patio cover class at their store. These classes have become popular with citizens who anticipate building a project, or simply have questions about why permits are necessary.
- The group home process has been completed through the Innovate team and is currently being implemented. Coordination of city requirements with outside agencies has become simplified and will actually save at least one trip to city hall for each applicant.



**Accomplishments:**

- Plans were approved and inspections continue for a 40,000 square foot school for West-MEC which will bring new education opportunities and jobs near the Glendale Municipal Airport. West-MEC’s new facility will provide training for individuals who wish to enter the airframe-power maintenance program and fulfill FAA licensing requirements.
- Building Safety worked with the Police Department and has been successful in bringing over 15 businesses and residences into compliance with city regulations or in abating properties that were not able to be secured from entry.
- Development Services has implemented a new phone system allowing staff to spend more time directly assisting customers at the counter and achieving a \$400 per month cost savings.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Provide responsive, proactive, efficient, consistent and cost-effective service.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Monitoring and tracking progress on unsafe and damaged buildings continues to be an ongoing process. Quarterly status report of all cases was reported to the Assistant Director. Additionally, a database was maintained for Council and management to obtain status of cases as needed.
<b>What were the Performance Measures?</b>	Staff provides quarterly reports on status of all cases to Assistant Director and Assistant Deputy City Manager. Plus, maintain database for communicating regularly to Council and management of case workload and status of cases.
<b>Obstacles/Challenges</b>	On several occasions it was difficult to indentify and contact the resident’s legal owner, which prolonged the process. Also, due to the economy, several cases were not able to be abated in a timely manner due to the lack of resources of the property owner.
<b>GOAL UPDATES</b>	
<b>Goal</b>	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Implementation of improvements in customer service at the public counter by cross training in other departments has enabled staff to exceed the goal of reviewing over 20% of over-the-counter plans throughout the year.
<b>What were the Performance Measures?</b>	20% of all over-the-counter plans will be reviewed through the one-stop shop by January 2011.
<b>Obstacles/Challenges</b>	Even with a reduction in staffing at the public counter, we were able to exceed this goal by continuing to cross train all staff in different areas of our department.



## **ECONOMIC DEVELOPMENT**

**Brian Friedman**

**Mission Statement:**

The Economic Development Department’s mission is to create high quality jobs, develop financially sound projects that increase the city’s tax base and enhance underperforming properties to increase the quality of life for current businesses and the community.

**Department Description:**

- The mission of Economic Development is to make a positive contribution to the economic base of the city by building relationships with the business community to collaboratively direct business attraction, redevelopment, business retention and expansion, to meet the goals of the City Council and city management as we continually work to enhance the quality of life for Glendale residents and improve city vitality by facilitating the creation of quality jobs.
- Economic Development directs programs to attract and retain businesses that create quality jobs, increase the tax base, improve land values and enhance city vitality.
- The department works to grow the city’s economy and capitalize on Glendale’s success at building a destination for entertainment, sports and tourism by assisting in the development of quality employment centers that will solidify Glendale’s economic position in the Valley.
- The department coordinates with both internal and external partners to preserve a business-friendly climate and enhance the quality of life for the residents of Glendale.

### FISCAL YEAR 2013

<b>GOALS</b>	
<b>Goal</b>	Attract targeted industries and businesses to Glendale
<b>Related Council Goal</b>	One community with quality economic development
<b>Activities</b>	Recruit new businesses through our relationship building, and maintaining a current knowledge of property lease expirations and industry trends.
<b>Expected Outcomes (Perf. Measures)</b>	Creation of 500 new jobs.
<b>Time Commitment</b>	On-going effort.
<b>Expected Challenges</b>	Limited office inventory and the likelihood of new speculative construction is scarce.
<b>Goal</b>	Assist existing Glendale businesses through a proactive Business Retention and Expansion Program.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Activities</b>	Outreach and visits to existing companies to offer networking and educational assistance.



<b>Expected Outcomes (Perf. Measures)</b>	Reach out to 30 existing Glendale companies
<b>Time Commitment</b>	On-going effort.
<b>Expected Challenges</b>	Continually providing comprehensive assistance to businesses looking to expand.

**FISCAL YEAR 2012**

**Area of Innovation:**

- Partnered with the Maricopa Small Business Development Center (SBDC) and Glendale Community College in securing funding for Arizona’s only Procurement Technical Assistance Center (PTAC). The new center is headquartered at Glendale Community College. The PTAC office assists small businesses looking to secure contracts from the federal government.
- Department worked with the Communications Department to develop a one-page Glendale Centerline advertisement that ran in the two fall issues of Commercial Executive Magazine. The department also created an advertisement that was placed in a full Sunday run of the L.A. Times on October 22, 2011 highlighting Centerline, and the benefits of the new overlay district, as an outreach effort to the California market.
- Coordinated city participation in the 2012 Arizona Science and Technology Festival and introduced Honeywell to the event as a sponsor and participant as well.

**Accomplishments:**

- Located nine new companies and assisted in the retention or expansion of eight existing companies resulting in the creation of 2,590 jobs so far this fiscal year.
- Working with our partners in the community, the department has assisted in the absorption of 856,779 square feet of office and industrial space so far this fiscal year.
- In October 2011, Economic Development received the Excellence in Economic Development Award at the Governor’s Statewide Development Conference in the category of Metro Business Retention and Expansion for the innovative partnership with GCC, ASU West and the Glendale Chamber. Significant regional projects were Bechtel, Honeywell, Southwest Ambulance and Midwestern University.
- In the summer of 2011, the department met with Jivemind an organization specifically focused on promoting and enhancing the music community in the Valley by working to bring musicians and opportunities together. Jivemind officially opened their doors at the former Bead Museum in the spring of 2012. This project is another step in the establishment of an Arts District in the downtown.
- The Economic Development Department had the exciting opportunity this year to develop the message and presentation for the Mayor’s State of the City address at the Glendale Chamber of Commerce Annual Awards Luncheon on March 15, 2012, showcasing Glendale’s growth and status as an attractive destination for business attraction.



<b>GOAL UPDATES</b>	
<b>Goal</b>	Attract targeted industries and businesses to Glendale.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Was the goal met?</b>	Yes – Assisted in locating nine new companies in Glendale resulting in the creation of 1,388 new jobs.
<b>What were the Performance Measures?</b>	Creation of 500 new jobs.
<b>Obstacles/Challenges</b>	A slow-moving economy combined with limited vacant office inventory available .
<b>Goal</b>	Assist existing Glendale businesses through a proactive Business Retention and Expansion Program.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Was the goal met?</b>	Yes - Assisted with retention/expansion of eight companies including four of Glendale’s top major employers, resulting in 1,202 jobs.
<b>What were the Performance Measures?</b>	Reached out to more than 30 existing Glendale companies
<b>Obstacles/Challenges</b>	Economic recovery is still negatively impacting some expansions.

**FISCAL YEAR 2011**

**Area of Innovation:**

- Department staff has been actively involved in the Innovate Program resulting in the creation of new and innovative revenue sources.
- The department participated in the evaluation of the Low Income Housing Tax Credit program with the Community Partnerships and Planning Departments.

**Accomplishments:**

- Located five new companies and assisted in the retention or expansion of seven existing companies resulting in the creation of 1,450 jobs so far this fiscal year.
- Working with the broker community, the department has assisted in the absorption of 954,976 square feet of office and industrial space so far this fiscal year.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Attract targeted industries and businesses to Glendale.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Creation of 500 jobs.
<b>Obstacles/Challenges</b>	A sluggish economy has curtailed some new site location decisions.



<b>Goal</b>	Continue with our proactive Business Retention and Expansion Program, while utilizing relationships with educational institutions.
<b>Related Council Goal</b>	One community with quality economic development.
<b>Was the goal met?</b>	Yes, six companies have expanded resulting in the creation of 852 jobs for Glendale residents.
<b>What were the Performance Measures?</b>	Reach out to 30 existing Glendale companies.
<b>Obstacles/Challenges</b>	The economic recovery has slowed some expansions.

## **PLANNING**

**Jon Froke**

**Mission Statement:**

The Glendale Planning Department provides professional quality customer service in a friendly and responsive manner. The mission includes:

- Assist elected and appointed officials in planning for future land use, development and redevelopment in harmony with community values.
- Facilitate community involvement in the decision making process.
- Facilitate decision making through Glendale’s Boards & Commissions.
- Administer adopted regulations and guidelines in a fair and impartial manner.
- Manage the general plan, zoning, subdivision and design review process efficiently.
- Resolve to the best of our ability the inevitable issues and conflicts associated with changing land use and development.

**Department Description:**

The Planning Department has three major functions: long range planning and research, current planning, and zoning administration. All three major functions provide service to internal and external customers to service the community.

The long range planning and research function is responsible for the long-range physical General Plan, special studies, research, quarterly population estimates, annexation analysis and application processing. In addition, the division administers the Historic Preservation Ordinance and the related program, coordinates preparation of national and local register nominations and staffs the Historic Preservation Commission.

The current planning and zoning administration functions manages the review of land use applications including minor General Plan amendments, rezoning requests, conditional use permits, preliminary and final plats, residential and commercial reviews, variance requests, group home review, appeals, zoning administrative review and relief requests, commercial tenant improvements, special events, liquor licenses, business license reviews, group homes and custom home reviews and geographic information systems and mapping services.

The department has a secondary function which is administration. This function is just as valuable as the three major functions as it also provides service to internal and external customers to provide planning services and information to the community.



The administration function prepares staff reports and ensures compliance for City Council, the Planning Commission, the Historic Preservation Commission and Board of Adjustment Workshops and public hearings. This function also ensures proper advertising and notification processes are complete and in conformance with state open meeting laws. The administrative support function manages the departmental budget, request for service inquiries and provides staff support for City Council, the Planning Commission, the Historic Preservation Commission and Board of Adjustment public workshops and public hearings.

A new component to the Planning Department for FY13 will be the addition of Mapping & Records. This component will provide additional resources to the department and to internal and external customers. It includes a significant GIS (Geographic Information Services) component which will allow greater use of GIS as a tool for city staff and clients who need information relative to property data, recorded subdivision plats, public rights-of-way and easements. Mapping & Records will augment the graphic capabilities of the Planning Department which prepares and provides exhibits for internal and external customers.

**FISCAL YEAR 2013**

<b>GOALS</b>	
<b>Goal</b>	Updates to the Zoning Ordinance.
<b>Related Council Goal</b>	One community with a vibrant city center.
<b>Activities</b>	Research, citizen participation process, and public hearings.
<b>Expected Outcomes (Perf. Measures)</b>	Approval to update by adoption of an ordinance and resolution.
<b>Time Commitment</b>	One year.
<b>Expected Challenges</b>	Some opposition from citizens and business owners.
<b>Goal</b>	Streamline internal processes to allow greater flexibility to meet the service needs of the citizens.
<b>Related Council Goal</b>	One community with high-quality services for citizens.
<b>Activities</b>	Review procedures and timelines.
<b>Expected Outcomes (Perf. Measures)</b>	Elimination of unnecessary steps within a process without sacrificing quality development.
<b>Time Commitment</b>	10 months.
<b>Expected Challenges</b>	Resistance to change.

**FISCAL YEAR 2012**

**Area of Innovation:**

- Established an online Service Request Form. The form allows customers to submit a request through the internet for potential development and other Planning related inquiries instead of coming into the office or calling to complete a form.

**Accomplishments:**



- Provided internships to two future planning professionals.
- Participated in Career Day at Sunset Ridge Elementary School to provide insight into the essential function of the Planning Department to developing a community.
- Staff was able to obtain professional development through attending workshops and conferences without using department funds.
- Assisted other departments with projects such as City Council redistricting, Census 2010 implementation, business outreach, and mapping without impacting external consumer service with a reduced staff.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Maintaining superior customer service to internal and external customers.
<b>Related Council Goal</b>	One community with high quality service for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	The performance measures were based on turnaround of projects and feedback from customers.
<b>Obstacles/Challenges</b>	Additional reduction in self provided some level of challenges. Staff was able to overcome the challenges by improving internal communication on project status and assisting each other when needed.
<b>GOAL UPDATES</b>	
<b>Goal</b>	Modify planning tools to meet current demands for city development.
<b>Related Council Goal</b>	One community with strong neighborhoods.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Performance measures were based on project proposals.
<b>Obstacles/Challenges</b>	Challenges were created when opposition was received from citizens and appointed officials. Staff worked through the concerns in order to reach favorable solutions.

**FISCAL YEAR 2011**

**Area of Innovation:**

- The Group Home application process was shortened by reducing the number of steps from 40 to 30, a 25% reduction. Also, by training the Development Services Center staff to assist with the processing of applications, a reduction in the review time went from 2 to 3 days to only 24 hours.

**Accomplishments:**

- Adopted a text amendment to enact reasonable zoning regulations to regulate medical marijuana, as permitted by the voter approved Proposition 203.
- Revamped the Historic Preservation Program in a manner that allows it to continue to be an asset to Glendale. Obtained funding to complete the rehabilitation of the Myrtle Avenue Cultural Gateway.



**MISSION AND PERFORMANCE MEASURES**  
*Community and Economic Development*

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- The 8<sup>th</sup> Annual Historic Preservation Bus Tour was held which provided 35 residents the opportunity to view Historic Districts, historic properties and other cultural resources.
- New bronze plaques were ordered to recognize the Sands Estates Historic District.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Redevelopment of the Glendale Centerline.
<b>Related Council Goal</b>	One community with a vibrant city center.
<b>Was the goal met?</b>	No.
<b>What were the Performance Measures?</b>	Adoption of the Glendale Centerline Overlay District.
<b>Obstacles/Challenges</b>	The time frame for Glendale Centerline process.
<b>Goal</b>	Support the City Council Sustainability Committee.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Increase public understanding of the Glendale Centerline Overlay District, added two new Historic Districts to the National Register of Historic Places, and complete all annexation requests by property owners.
<b>Obstacles/Challenges</b>	The time frame for the process was a challenge.

**BUDGET SUMMARY BY DEPARTMENT**  
**Building Safety**



**BUILDING SAFETY**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Building Safety	\$1,976,985	\$1,895,038	\$1,889,630	\$1,795,236	-5%
(1000) Development Services Center	\$363,070	\$425,102	\$393,078	\$361,758	-15%
(2400) Cross Connection Control	\$248,236	\$225,125	\$225,125	\$232,134	3%
<b>Total - Building Safety</b>	<b>\$2,588,291</b>	<b>\$2,545,265</b>	<b>\$2,507,833</b>	<b>\$2,389,128</b>	<b>-6%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
Wages/Salaries/Benefits	\$2,441,701	\$2,566,247	\$2,566,261	\$2,399,705	-6%
Supplies and Contracts	\$32,148	\$110,421	\$72,975	\$98,443	-11%
Internal Premiums	\$64,110	\$50,443	\$50,443	\$45,469	-10%
Internal Service Charges	\$50,332	\$54,545	\$54,545	\$47,825	-12%
Work Order Credits		(\$236,391)	(\$236,391)	(\$202,314)	-14%
<b>Total - Building Safety</b>	<b>\$2,588,291</b>	<b>\$2,545,265</b>	<b>\$2,507,833</b>	<b>\$2,389,128</b>	<b>-6%</b>

<b>FUND NUMBER / STAFFING BY PROGRAM</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Budget</b>	<b>Percent Over FY 2012 Budget</b>
(1000) Building Safety	21	21	18	18	-14%
(1000) Development Services Center	6	6	5	5	-17%
(2400) Cross Connection Control	2.75	2.75	2.75	2.75	0%
<b>Total -Building Safety</b>	<b>29.75</b>	<b>29.75</b>	<b>25.75</b>	<b>25.75</b>	<b>-13%</b>



## PLANNING

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Current Planning	\$353,764	\$323,844	\$323,844	\$256,829	-21%
(1000) Long-Range Planning & Research	\$163,816	\$126,988	\$126,988	\$142,469	12%
(1000) Mapping and Records	\$93,467	\$96,327	\$95,505	\$105,129	9%
(1000) Planning Administration	\$314,618	\$323,524	\$320,664	\$354,377	10%
<b>Total - Planning</b>	<b>\$925,665</b>	<b>\$870,683</b>	<b>\$867,001</b>	<b>\$858,804</b>	<b>-1%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$867,011	\$867,460	\$867,460	\$854,661	-1%
Supplies and Contracts	\$34,516	\$73,642	\$69,960	\$75,981	3%
Internal Premiums	\$19,989	\$15,380	\$15,380	\$12,556	-18%
Internal Service Charges	\$4,149	\$2,694	\$2,694	\$2,900	8%
Work Order Credits		(\$88,493)	(\$88,493)	(\$87,294)	-1%
<b>Total - Planning</b>	<b>\$925,665</b>	<b>\$870,683</b>	<b>\$867,001</b>	<b>\$858,804</b>	<b>-1%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Current Planning	6	4	3	3	-25%
(1000) Long-Range Planning & Research	2	2	2	2	0%
(1000) Mapping and Records	1	1	1	1	0%
(1000) Planning Administration	3	3	3	3	0%
<b>Total -Planning</b>	<b>12</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>-10%</b>



## ECONOMIC DEVELOPMENT

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Business Development	\$3,558,920	\$468,583	\$785,428	\$328,583	-30%
(1000) Economic Development	\$713,484	\$626,736	\$621,995	\$773,718	23%
<b>Total - Economic Development</b>	<b>\$4,272,404</b>	<b>\$1,095,319</b>	<b>\$1,407,423</b>	<b>\$1,102,301</b>	<b>1%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Wages/Salaries/Benefits	\$522,897	\$573,323	\$573,323	\$685,149	20%
Supplies and Contracts	\$3,740,229	\$563,412	\$875,516	\$502,719	-11%
Internal Premiums	\$7,290	\$6,639	\$6,639	\$7,761	17%
Internal Service Charges	\$1,988	\$1,694	\$1,694	\$2,244	32%
Work Order Credits		(\$49,749)	(\$49,749)	(\$95,572)	92%
<b>Total - Economic Development</b>	<b>\$4,272,404</b>	<b>\$1,095,319</b>	<b>\$1,407,423</b>	<b>\$1,102,301</b>	<b>1%</b>

FUND NUMBER / STAFFING BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Economic Development	5	5	6	6	20%
<b>Total -Economic Development</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>20%</b>



## REBATES & INCENTIVES

FUND NUMBER / BUDGET BY PROGRAM	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
(1000) Rebates & Incentives	\$50,000	\$100,000	\$100,000	\$388,000	288%
<b>Total - Rebates &amp; Incentives</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$388,000</b>	<b>288%</b>

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2011 Actual	FY 2012 Budget	FY 2012 Estimate	FY 2013 Budget	Percent Over FY 2012 Budget
Supplies and Contracts	\$50,000	\$100,000	\$100,000	\$388,000	288%
<b>Total - Rebates &amp; Incentives</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$388,000</b>	<b>288%</b>