

COMMUNITY DEVELOPMENT

	FY04		FY04		FY05		FY06		Percent
	<u>Budget</u>	\$	<u>Actual</u>	\$	<u>Budget</u>	\$	<u>Budget</u>	\$	<u>Change</u>
Planning	1,484,890		1,519,995		1,621,880		1,723,819		6.3%
Geographic Information System	537,054		554,572		593,491		611,077		3.0%
Economic Development	978,635		924,206		996,939		1,014,706		1.8%
Extension Services	81,301		65,343		86,842		91,298		5.1%
Soil and Water Conservation District	72,400		72,400		79,000		82,950		5.0%
Community Support	1,065,871		1,049,605		1,196,948		1,287,432		7.6%
Community Development Authority *	-		-		1,200,000		1,260,000		5.0%
Economic Development Authority *	207,745		219,113		200,147		560,094		179.8%
TOTAL	\$ 4,427,896		\$ 4,405,234		\$ 5,975,248		\$ 6,631,376		11.0%

* The Economic Development Authority Fund and Community Development Authority Fund expenditures are detailed under separate sections in the document.

<u>Community Development:</u>	FY04		FY04		FY05		FY06		Percent
	<u>Budget</u>	\$	<u>Actual</u>	\$	<u>Budget</u>	\$	<u>Budget</u>	\$	<u>Change</u>
Salaries and Fringe Benefits	1,838,025		1,816,158		1,975,748		2,100,950		6.3%
Operating Expenditures	2,528,331		2,576,406		3,999,500		4,524,427		13.1%
Capital Outlay	61,540		12,670		-		6,000		100.0%
TOTAL	\$ 4,427,896		\$ 4,405,234		\$ 5,975,248		\$ 6,631,376		11.0%

Non-Local Revenue	\$ 1,200,445		\$ 1,282,064		\$ 2,552,147		\$ 2,965,594		16.2%
Non-Local Percent of Budget	27.1%		29.1%		42.7%		44.7%		

Local Revenue	3,227,451		3,123,170		3,423,101		3,665,782		7.1%
Local Percent of Budget	72.9%		70.9%		57.3%		55.3%		

Full-time Positions	29		29		30		30		0.0%
Part-time Positions	4		4		4		4		0.0%
Full-time Equivalents	30.7		30.7		31.7		31.7		0.0%

These numbers include the Economic Development Authority Fund (EDA) and the Community Development Authority Fund (CDA). The expenditures, revenue, and positions for the EDA are budgeted and accounted for in the Industrial Development Fund, not the General Fund. The purpose of including the EDA in these numbers is to show the true resources necessary, across all funds, for the community development function of the County government

COMMUNITY DEVELOPMENT

<u>Community Development:</u>	FY04	FY04	FY05	FY06	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 1,838,025	\$ 1,816,158	\$ 1,975,748	\$ 2,100,950	6.3%
Operating Expenditures	2,320,586	2,357,293	2,599,353	2,704,333	4.0%
Capital Outlay	61,540	12,670	-	6,000	100.0%
TOTAL	\$ 4,220,151	\$ 4,186,121	\$ 4,575,101	\$ 4,811,283	5.2%
Non-Local Revenue	\$ 992,700	\$ 1,002,290	\$ 1,152,000	\$ 1,145,500	-0.6%
Non-Local Percent of Budget	23.5%	23.9%	25.2%	23.8%	
Local Revenue	\$ 3,227,451	\$ 3,183,831	\$ 3,423,101	\$ 3,665,783	7.1%
Local Percent of Budget	76.5%	76.1%	74.8%	76.2%	
Full-time Positions	29	29	30	30	0.0%
Part-time Positions	4	4	4	4	0.0%
Full-time Equivalents	30.7	30.7	31.7	31.7	0.0%

These numbers do not include the EDA and CDA. The expenditures, revenue, and positions for the EDA and CDA are budgeted and accounted for in the Industrial Development Fund, not the General Fund. These numbers reflect only the General Fund resources necessary for the community development function of the County government

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY07	FY08	FY09	FY10
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 2,227,986	\$ 2,352,675	\$ 2,451,487	\$ 2,554,450
Operating Expenditures	3,355,198	3,447,466	3,542,272	3,639,684
Capital Outlay	18,000	97,630	50,000	30,000
TOTAL	\$ 5,601,184	\$ 5,897,772	\$ 6,043,759	\$ 6,224,134
Total Department Generated Revenue	\$ 1,152,500	\$ 1,196,500	\$ 1,218,500	\$ 1,267,500
Generated Revenue Percent of Budget	20.6%	20.3%	20.2%	20.4%
Other General Fund Revenue	\$ 4,448,684	\$ 4,701,272	\$ 4,825,259	\$ 4,956,634
Other General Fund Percent of Budget	79.4%	79.7%	79.8%	79.6%
Full-time Positions	30	33	33	33
Part-time Positions	4	4	4	4
Full-time Equivalents	31.7	34.7	34.7	34.7