

COMMUNITY DEVELOPMENT

	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Planning	\$ 1,621,880	\$ 1,596,503	\$ 1,723,818	\$ 1,957,740	13.6%
Geographic Information System	593,491	502,932	611,077	678,505	11.0%
Economic Development	996,940	955,659	1,014,707	1,069,588	5.4%
Extension Services	86,842	66,057	91,298	92,395	1.2%
Soil and Water Conservation District	79,000	79,000	82,950	87,927	6.0%
Community Support	1,196,948	1,151,771	1,287,432	1,394,468	8.3%
Community Development Authority *	1,200,000	1,322,669	1,260,000	-	-100.0%
Economic Development Authority *	200,147	219,113	560,094	176,817	-68.4%
TOTAL	\$ 5,975,248	\$ 5,893,704	\$ 6,631,376	\$ 5,457,439	-17.7%

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

<u>Community Development:</u>	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 1,975,747	\$ 1,953,411	\$ 2,100,949	\$ 2,363,471	12.5%
Operating Expenditures	3,999,501	3,940,293	4,524,427	3,093,970	-31.6%
Capital Outlay	-	-	6,000	-	-100.0%
TOTAL	\$ 5,975,248	\$ 5,893,704	\$ 6,631,376	\$ 5,457,439	-17.7%

Non-Local Revenue	\$ 2,552,147	\$ 3,229,582	\$ 2,808,094	\$ 1,309,817	-53.4%
Non-Local Percent of Budget	42.7%	54.8%	42.3%	24.0%	

Local Revenue	3,423,101	2,664,122	3,823,282	4,147,622	8.5%
Local Percent of Budget	57.3%	45.2%	57.7%	76.0%	

Total Revenue	\$ 5,975,248	\$ 5,893,704	\$ 6,631,376	\$ 5,457,439	-17.7%
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Full-time Positions	30	30	30	31	3.3%
Part-time Positions	4	4	4	4	0.0%
Full-time Equivalents	31.7	31.7	31.3	32.6	4.2%

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>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<u>Community Development:</u>					
Salaries and Fringe Benefits	\$ 1,975,747	\$ 1,953,411	\$ 2,100,949	\$ 2,363,471	12.5%
Operating Expenditures	2,599,354	2,398,511	2,704,333	2,917,153	7.9%
Capital Outlay	-	-	6,000	-	100.0%
TOTAL	\$ 4,575,101	\$ 4,351,922	\$ 4,811,282	\$ 5,280,623	9.8%
Non-Local Revenue	\$ 1,152,000	\$ 1,640,750	\$ 988,000	\$ 1,133,000	14.7%
Non-Local Percent of Budget	25.2%	37.7%	20.5%	21.5%	
Local Revenue	\$ 3,423,101	\$ 2,711,172	\$ 3,823,282	\$ 4,147,623	8.5%
Local Percent of Budget	74.8%	62.3%	79.5%	78.5%	
Total Revenue	\$ 4,575,101	\$ 4,351,922	\$ 4,811,282	\$ 5,280,623	9.8%
Full-time Positions	30	30	30	31	3.3%
Part-time Positions	4	4	4	4	0.0%
Full-time Equivalents	31.7	31.7	31.3	32.6	4.2%

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>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>	<u>FY10</u> <u>Plan</u>	<u>FY11</u> <u>Plan</u>
<u>Expenditures</u>				
Salaries and Fringe Benefits	\$ 2,455,945	\$ 2,552,037	\$ 2,651,889	\$ 2,755,648
Operating Expenditures	3,122,789	3,226,472	3,333,266	3,443,264
Capital Outlay	28,630	15,000	25,000	10,000
TOTAL	\$ 5,607,364	\$ 5,793,510	\$ 6,010,156	\$ 6,208,913
Total Department Generated Revenue	\$ 1,276,000	\$ 1,294,000	\$ 1,337,000	\$ 1,390,000
Generated Revenue Percent of Budget	22.8%	22.3%	22.2%	22.4%
Other General Fund Revenue	\$ 4,331,364	\$ 4,499,510	\$ 4,673,156	\$ 4,818,913
Other General Fund Percent of Budget	77.2%	77.7%	77.8%	77.6%
Total Revenue	\$ 5,607,364	\$ 5,793,510	\$ 6,010,156	\$ 6,208,913
Full-time Positions	31	33	33	33
Part-time Positions	4	4	4	4
Full-time Equivalents	33.0	34.7	34.7	34.7