

COMMUNITY DEVELOPMENT

	<u>FY02 Budget</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Budget</u>	<u>Percent Change</u>
Planning	\$ 1,448,992	\$ 1,458,271	\$ 1,489,790	\$ 1,484,890	-0.3%
Geographic Information System	603,500	540,729	560,380	537,053	-4.2%
Economic Development	920,154	861,491	968,567	978,635	1.0%
Extension Services	68,971	65,125	81,222	81,301	0.1%
Cannery	46,832	46,207	49,572	44,809	-9.6%
Soil and Water Conservation District	54,900	54,900	57,400	72,400	26.1%
Community Support	1,171,560	1,234,687	1,201,815	1,065,871	-11.3%
Industrial Development Fund *	173,084	419,109	173,660	207,745	19.6%
TOTAL	\$ 4,487,993	\$ 4,680,519	\$ 4,582,406	\$ 4,472,704	-2.4%

* The Industrial Development Fund expenditures are detailed under separate sections in the document.

<u>Community Development:</u>	<u>FY02 Budget</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 1,681,512	\$ 1,662,677	\$ 1,779,991	\$ 1,861,865	4.6%
Operating Expenditures	2,781,481	2,952,644	2,787,415	2,549,299	-8.5%
Capital Outlay	25,000	65,198	15,000	61,540	310.3%
TOTAL	\$ 4,487,993	\$ 4,680,519	\$ 4,582,406	\$ 4,472,704	-2.4%

Non-Local Revenue	\$ 1,055,484	\$ 1,440,741	\$ 1,129,860	\$ 1,196,445	5.9%
Non-Local Percent of Budget	23.5%	30.8%	24.7%	26.7%	

Local Revenue	3,432,509	3,239,778	3,452,546	3,276,259	-5.1%
Local Percent of Budget	76.5%	69.2%	75.3%	73.3%	

Full-time Positions	29	29	29	29	0.0%
Part-time Positions	8	8	8	8	0.0%
Full-time Equivalents	31.7	31.7	31.7	31.7	0.0%

** These numbers include the Industrial Development Fund (IDF). The expenditures, revenue, and positions for the IDF are budgeted and accounted for in the Industrial Development Fund, not the General Fund. The purpose of including the IDF 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>	<u>FY02 Budget</u>	<u>FY02 Actual</u>	<u>FY03 Budget</u>	<u>FY04 Budget</u>	<u>Percent Change</u>
Salaries and Fringe Benefits	\$ 1,681,512	\$ 1,662,677	\$ 1,779,991	\$ 1,861,865	4.6%
Operating Expenditures	2,608,397	2,533,535	2,613,755	2,341,554	-10.4%
Capital Outlay	25,000	65,198	15,000	61,540	310.3%
TOTAL	\$ 4,314,909	\$ 4,261,410	\$ 4,408,746	\$ 4,264,959	-3.3%
Non-Local Revenue	\$ 882,400	\$ 1,013,057	\$ 956,200	\$ 988,700	3.4%
Non-Local Percent of Budget	21.4%	21.4%	20.5%	20.9%	
Local Revenue	\$ 3,432,509	\$ 3,248,353	\$ 3,452,546	\$ 3,276,259	-5.1%
Local Percent of Budget	78.6%	77.6%	79.5%	78.3%	
Full-time Positions	29	29	29	29	0.0%
Part-time Positions	8	8	8	8	0.0%
Full-time Equivalents	31.7	31.7	31.7	31.7	0.0%

*** These numbers do not include the IDF. The expenditures, revenue, and positions for the IDF 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>	<u>FY05 Plan</u>	<u>FY06 Plan</u>	<u>FY07 Plan</u>	<u>FY08 Plan</u>
Salaries and Fringe Benefits	\$ 2,155,880	\$ 2,505,494	\$ 2,882,460	\$ 3,257,245
Operating Expenditures	2,406,093	2,469,245	2,537,656	2,604,097
Capital Outlay	26,600	33,905	75,500	6,600
TOTAL	\$ 4,588,572	\$ 5,008,644	\$ 5,495,616	\$ 5,867,942
Total Department Generated Revenue	\$ 1,012,600	\$ 1,038,900	\$ 1,069,600	\$ 1,102,700
Generated Revenue Percent of Budget	22.1%	20.7%	19.5%	18.8%
Other General Fund Revenue	\$ 3,575,972	\$ 3,969,744	\$ 4,426,016	\$ 4,765,242
Other General Fund Percent of Budget	77.9%	79.3%	80.5%	81.2%
Full-time Positions	30	31	33	34
Part-time Positions	4	4	4	4
Full-time Equivalents	31.7	32.7	34.7	35.7

*** These numbers do not include the IDF. The expenditures, revenue, and positions for the IDF 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.