

# COMMUNITY DEVELOPMENT

	<b>FY03 Budget</b>		<b>FY03 Actual</b>		<b>FY04 Budget</b>		<b>FY05 Budget</b>		<b>Percent Change</b>
Planning	\$ 1,489,790	\$	1,530,280	\$	1,484,890	\$	1,621,880		9.2%
Geographic Information System	560,380		535,075		537,054		593,491		10.5%
Economic Development	968,567		972,472		978,635		996,939		1.9%
Extension Services	81,222		62,237		81,301		86,842		6.8%
Soil and Water Conservation District	57,400		72,400		72,400		79,000		9.1%
Community Support	1,201,815		1,144,591		1,065,871		1,196,948		12.3%
Community Development Authority *	-		-		-		1,200,000		100.0%
Industrial Development Fund *	173,660		159,610		207,745		200,147		-3.7%
<b>TOTAL</b>	<b>\$ 4,532,834</b>	<b>\$</b>	<b>4,476,665</b>	<b>\$</b>	<b>4,427,896</b>	<b>\$</b>	<b>5,975,248</b>		<b>34.9%</b>

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

<b>Community Development:</b>	<b>FY03 Budget</b>		<b>FY03 Actual</b>		<b>FY04 Budget</b>		<b>FY05 Budget</b>		<b>Percent Change</b>
Salaries and Fringe Benefits	\$ 1,759,224	\$	1,756,780	\$	1,838,025	\$	1,975,748		7.5%
Operating Expenditures	2,758,610		2,715,112		2,528,331		3,999,500		58.2%
Capital Outlay	15,000		4,773		61,540		-		-100.0%
<b>TOTAL</b>	<b>\$ 4,532,834</b>	<b>\$</b>	<b>4,476,665</b>	<b>\$</b>	<b>4,427,896</b>	<b>\$</b>	<b>5,975,248</b>		<b>34.9%</b>

<b>Non-Local Revenue</b>	<b>\$ 1,123,860</b>	<b>\$</b>	<b>1,099,700</b>	<b>\$</b>	<b>1,200,445</b>	<b>\$</b>	<b>2,552,147</b>		<b>112.6%</b>
Non-Local Percent of Budget	24.8%		24.6%		27.1%		42.7%		

<b>Local Revenue</b>	<b>3,408,974</b>		<b>3,376,965</b>		<b>3,227,451</b>		<b>3,423,101</b>		<b>6.1%</b>
Local Percent of Budget	75.2%		75.4%		72.9%		57.3%		

Full-time Positions	29		29		29		30		3.4%
Part-time Positions	4		4		4		4		0.0%
Full-time Equivalents	30.7		30.7		30.7		31.7		3.3%

\*\* 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

	<b>FY03 Budget</b>		<b>FY03 Actual</b>		<b>FY04 Budget</b>		<b>FY05 Budget</b>		<b>Percent Change</b>
<b>Community Development:</b>									
Salaries and Fringe Benefits	\$ 1,759,224	\$	1,756,780	\$	1,838,025	\$	1,975,748	\$	7.5%
Operating Expenditures	2,584,950		2,555,502		2,320,586		2,599,353		12.0%
Capital Outlay	15,000		4,773		61,540		-		-100.0%
<b>TOTAL</b>	<b>\$ 4,359,174</b>	<b>\$</b>	<b>4,317,055</b>	<b>\$</b>	<b>4,220,151</b>	<b>\$</b>	<b>4,575,101</b>	<b>\$</b>	<b>8.4%</b>
<b>Non-Local Revenue</b>	<b>\$ 950,200</b>	<b>\$</b>	<b>938,890</b>	<b>\$</b>	<b>992,700</b>	<b>\$</b>	<b>1,152,000</b>	<b>\$</b>	<b>16.0%</b>
Non-Local Percent of Budget	21.8%		21.7%		23.5%		25.2%		
<b>Local Revenue</b>	<b>\$ 3,408,974</b>	<b>\$</b>	<b>3,378,165</b>	<b>\$</b>	<b>3,227,451</b>	<b>\$</b>	<b>3,423,101</b>	<b>\$</b>	<b>6.1%</b>
Local Percent of Budget	78.2%		78.3%		76.5%		74.8%		
Full-time Positions	29		29		29		30		3.4%
Part-time Positions	4		4		4		4		0.0%
Full-time Equivalents	30.7		30.7		30.7		31.7		3.3%

\*\*\* 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

	<b>FY06 Plan</b>		<b>FY07 Plan</b>		<b>FY08 Plan</b>		<b>FY09 Plan</b>
<b>Expenditures</b>							
Salaries and Fringe Benefits	\$ 2,085,159	\$	2,271,044	\$	2,366,427	\$	2,465,817
Operating Expenditures	2,601,952		2,673,355		2,745,536		2,819,665
Capital Outlay	68,193		54,225		50,000		50,000
<b>TOTAL</b>	<b>\$ 4,755,304</b>	<b>\$</b>	<b>4,998,624</b>	<b>\$</b>	<b>5,161,963</b>	<b>\$</b>	<b>5,335,482</b>
<b>Total Department Generated Revenue</b>	<b>\$ 1,177,700</b>	<b>\$</b>	<b>1,177,700</b>	<b>\$</b>	<b>1,177,700</b>	<b>\$</b>	<b>1,177,700</b>
Generated Revenue Percent of Budget	24.8%		23.6%		22.8%		22.1%
<b>Other General Fund Revenue</b>	<b>\$ 3,577,604</b>	<b>\$</b>	<b>3,820,924</b>	<b>\$</b>	<b>3,984,263</b>	<b>\$</b>	<b>4,157,782</b>
Other General Fund Percent of Budget	75.2%		76.4%		77.2%		77.9%
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