

## COMMUNITY DEVELOPMENT

|                                | <b>FY07<br/>Actual</b> | <b>FY08<br/>Budget</b> | <b>FY09<br/>Budget</b> | <b>FY08<br/>to FY09</b> | <b>FY10<br/>Plan</b> |
|--------------------------------|------------------------|------------------------|------------------------|-------------------------|----------------------|
| Planning                       | \$ 2,045,297           | \$ 2,093,937           | \$ 2,316,214           | 10.6%                   | \$ 2,385,984         |
| GIS                            | 664,777                | 706,835                | 737,170                | 4.3%                    | 730,891              |
| Economic Development           | 1,032,431              | 1,174,933              | 1,157,729              | (1.5%)                  | 1,198,129            |
| Virginia Cooperative Extension | 87,927                 | 95,000                 | 103,500                | 8.9%                    | 106,605              |
| Soil & Water Conservation Dist | 70,662                 | 99,155                 | 102,111                | 3.0%                    | 105,174              |
| Community Support              | 1,348,154              | 1,397,914              | 1,501,237              | 7.4%                    | 1,534,429            |
| <b>Total Expenditures</b>      | <b>\$ 5,249,248</b>    | <b>\$ 5,567,774</b>    | <b>\$ 5,917,961</b>    | <b>6.3%</b>             | <b>\$ 6,061,212</b>  |
| Personnel                      | \$ 2,315,750           | \$ 2,580,417           | \$ 2,800,236           | 8.5%                    | \$ 2,915,431         |
| Operating                      | 2,933,498              | 2,965,357              | 3,096,725              | 4.4%                    | 3,145,781            |
| Capital                        | -                      | 22,000                 | 21,000                 | (4.5%)                  | -                    |
| <b>Total Expenditures</b>      | <b>\$ 5,249,248</b>    | <b>\$ 5,567,774</b>    | <b>\$ 5,917,961</b>    | <b>6.3%</b>             | <b>\$ 6,061,212</b>  |
| Revenues                       |                        |                        |                        |                         |                      |
| Other Revenue                  | 607,834                | 625,000                | 643,500                | 3.0%                    | 650,000              |
| General Fund Revenue           | 4,641,413              | 4,942,774              | 5,274,461              | 6.7%                    | 5,411,212            |
| <b>Total Revenue</b>           | <b>\$ 5,249,248</b>    | <b>\$ 5,567,774</b>    | <b>\$ 5,917,961</b>    | <b>6.3%</b>             | <b>\$ 6,061,212</b>  |
| Full-time Positions            | 31                     | 32                     | 33                     | 3.1%                    | 34                   |
| Part-time Positions            | 22                     | 22                     | 21                     | (4.5%)                  | 21                   |
| Full-time Equivalents          | 32.6                   | 33.6                   | 33.8                   | 0.6%                    | 34.8                 |