

Section IX: Community Development

Program 7000

Community Development
Planning
Economic Development



Section IX: Program 7000: Community Development

This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for community development. It includes:

- 7100 Community Development IX-2
- 7200 Planning IX-6
- 7300 Economic Development IX-10

Mission: The Office of Community Development protects the health and safety of residents through the enforcement of public health, building code, zoning, and land-use laws, bylaws and regulations. The Department integrates several different regulatory services, including building, conservation, health, historic districts, and zoning board of appeals. By consolidating these various operations into a single department, the Town is able to streamline code enforcement, outreach and educational activities related to commercial, residential and public development.

Budget Overview: The Community Development Department is comprised of the following four divisions: Building and Zoning, Regulatory Support, Conservation and Health.

The Building and Zoning Division is responsible for enforcing the State building, electrical, gas, mechanical, and plumbing codes, the local zoning code, and Architectural Access Board Regulations.

The Regulatory Support Division is responsible for providing administrative support to the Building, Conservation, and Health divisions and to the Community Development Department boards and commissions, including the Zoning Board of Appeals and Historic Districts Commission.

The Conservation Division is responsible for administering and enforcing the State and local wetland protection codes and the State Stormwater Management Regulations, managing over 1,300 acres of Town-owned conservation land, and providing outreach and education concerning natural and watershed resources.

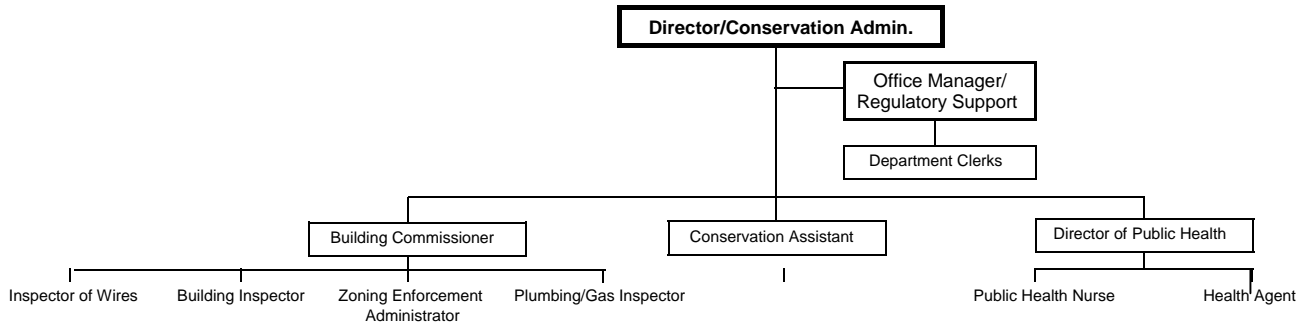
The Health Division is responsible for enforcing State and local health codes, administering health screening and vaccination programs, evaluating community health needs and developing intervention programs to prevent disease and disability.

Departmental Initiatives:

1. Implement the Laserfiche Document Imaging software.
2. Expand microfilming and scanning programs to other divisions within the department.
3. Develop and adopt an electronic records management submissions format policy for permit filings, plans, and other documents that will be incorporated into the new Laserfiche Document Imaging Program (with Planning and Town Clerk Departments).
4. Increase public outreach and education to homeowners and contractors regarding the Community Development Department functions and permitting processes through the town website.
5. Continue pandemic flu planning.
6. Prepare and implement land management plans for each conservation area.
7. Develop a watershed stewardship program in collaboration with DPW.

7100 Office of Community Development

Program: Community Development
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Building Commissioner	1	1	1	1	1
Electrical Inspector	1	1	1.2	1.2	1.1
Building Inspector	1.13	1.13	1.13	2.13	2
Zoning Enforcement Administrator	0.46	1	1	1	1
Plumbing/Gas/Mechanical Inspector	1	1	1.2	1.2	1.2
Sealer of Weights and Measures	0.22	0.22	0.11	0	0
Office Manager	1	1	1	1	1
Department Clerk	2	3	3	3	3
Community Development Department Director*	1	1	1	1	1
Conservation Assistant	1	1	1	1	1
Public Health Director	1	1	1	1	1
Health Agent	1	1	1	1	1
Public Health Nurse	0.34	0.71	0.71	0.71	0.6**
Animal Control Officer	0.54	0	0	0	0
sub-total FTE	12.69	14.06	14.35	15.24	14.90
sub-total FT/PT	11 FT/5 PT	13 FT/3 PT	13 FT/5 PT	14 FT/5 PT	15FT/3PT

*Conservation Administrator

Explanatory Notes:

Part-time Electrical and Plumbing Inspectors were appropriated in FY 2008.

Sealer of Weights and Measures Services were transferred to Building Contractual Services in FY 2009 .

The Part-time Animal Control Officer was transferred to the Police Department budget in FY 2007.

The additional Full-Time Building Inspector was appropriated as of January 1, 2009.

**The Full-Time Public Health Nurse is shared between Lexington (.6) and Belmont (.4) per Nursing Services Agreement executed in FY 2009.

Budget Recommendations:

The FY2010 recommended budget reflects a \$34,124 or 3.50% increase over the FY09 adjusted budget. This is comprised of a 1.79% increase in compensation and a 17.26% increase in expenses.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$28,022 increase in compensation attributable to step increases and overtime increases per existing collective bargaining agreements and full-year funding for the new Building Inspector position added in January 2009.
2. \$10,000 for microfilming and scanning of conservation records, to be partially funded through a filing fee surcharge.

Program Improvement Requests submitted by Department:

1. \$10,000 for microfilming and scanning of conservation records, to be partially funded through a filing fee surcharge.
2. \$43,334 in order to hire a full-time clerk.

Program Improvement Requests Recommended for Funding:

1. \$10,000 for microfilming and scanning of conservation records, to be partially funded through a filing fee surcharge.

7100 Office of Community Development

Program: Community Development

Town of Lexington, Massachusetts

Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ (1,006,623)	\$ (408,551)	\$ (416,536)	\$ (456,035)	\$ (47,484)	11.62%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Health Department Revolving Fund	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 3,000	42.86%
Fees & Charges	\$ 1,807,796	\$ 1,377,602	\$ 1,436,210	\$ 1,456,210	\$ 78,608	5.71%
Departmental Fees	\$ 42,212	\$ 52,602	\$ 52,360	\$ 72,360	\$ 19,758	37.56%
Licenses & Permits	\$ 1,765,584	\$ 1,325,000	\$ 1,383,850	\$ 1,383,850	\$ 58,850	4.44%
Total 7100 Community Development	\$ 808,173	\$ 976,051	\$ 1,029,674	\$ 1,010,175	\$ 34,124	3.50%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 700,533	\$ 868,255	\$ 896,277	\$ 883,778	\$ 15,523	1.79%
Expenses	\$ 107,640	\$ 107,797	\$ 133,397	\$ 126,397	\$ 18,601	17.26%
Total 7100 Community Development	\$ 808,173	\$ 976,051	\$ 1,029,674	\$ 1,010,175	\$ 34,124	3.50%

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 7110 Building & Zoning	\$ 357,110	\$ 425,966	\$ 469,758	\$ 458,258	\$ 32,292	7.58%
Total 7120 Regulatory Support	\$ 159,433	\$ 176,765	\$ 188,337	\$ 181,337	\$ 4,572	2.59%
Total 7130 Conservation	\$ 132,457	\$ 149,024	\$ 158,845	\$ 157,845	\$ 8,821	5.92%
Total 7140 Health	\$ 159,173	\$ 224,297	\$ 212,735	\$ 212,735	\$ (11,562)	-5.15%
Total 7100 Community Development	\$ 808,173	\$ 976,051	\$ 1,029,674	\$ 1,010,175	\$ 34,124	3.50%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 699,481	\$ 856,582	\$ 884,058	\$ 872,558	\$ 15,977	1.87%
Overtime	\$ 1,052	\$ 11,673	\$ 12,220	\$ 11,220	\$ (453)	-3.88%
Personal Services	\$ 700,533	\$ 868,255	\$ 896,278	\$ 883,778	\$ 15,523	1.79%
Contractual Services	\$ 91,688	\$ 86,330	\$ 110,448	\$ 103,448	\$ 17,119	19.83%
Utilities	\$ 2,884	\$ 4,007	\$ 4,139	\$ 4,139	\$ 132	3.29%
Supplies	\$ 13,068	\$ 17,460	\$ 18,810	\$ 18,810	\$ 1,350	7.73%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 107,640	\$ 107,797	\$ 133,397	\$ 126,397	\$ 18,601	17.26%
Total 7100 Community Development	\$ 808,173	\$ 976,051	\$ 1,029,674	\$ 1,010,175	\$ 34,124	3.50%

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 700,533	\$ 868,255	\$ 896,277	\$ 883,778	\$ 15,523	1.79%
Expenses	\$ 100,640	\$ 100,797	\$ 123,397	\$ 116,397	\$ 15,601	15.48%
Total 7100 Community Development	\$ 801,173	\$ 969,051	\$ 1,019,674	\$ 1,000,175	\$ 31,124	3.21%

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 3,000	42.86%
7140 Health Revolving Fund	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 3,000	42.86%
Total 7100 Community Development	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ 3,000	42.86%

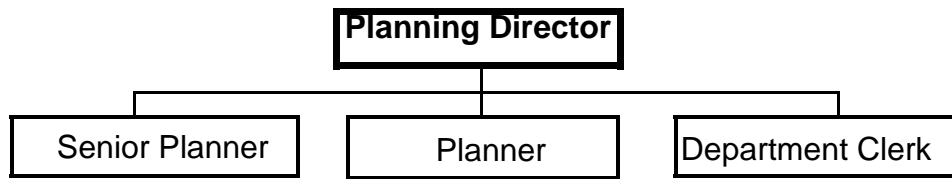
7200 Planning

Mission: Guided by the Comprehensive Plan, the Planning Board and the Planning Office help residents to envision and work toward a community that serves the need of all its citizens and to manage growth and change to maintain the Town's character. Supported by the Planning Staff, the Board administers the Zoning By-law and reviews and permits applications for residential and commercial development.

Budget Overview: The Planning Department supports the Planning Board in the implementation of the Comprehensive Plan, the administration of the Subdivision Regulations, the determination of adequacy of unaccepted streets, the granting of special permits for residential development, and the review of planned development district proposals that go to Town Meeting. In addition, the staff engages in short and long term planning in regard to growth and development issues in Lexington, being active participants in various committees dealing with issues of transportation, affordable housing and economic development, as well as participating in regional and statewide initiatives. The planning staff participates on a regular basis on the Development Review Team, the Economic Development Advisory Committee, the Housing Partnership Board, the Transportation Management Group, and the HOME Consortium.

Departmental Initiatives:

1. Update Development Regulations.
2. Continue to study the commercial districts in order to proposed Zoning Bylaw changes that may enhance commercial development.
3. Explore affordable housing production options utilizing CPA and HOME funds.



Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Planning Director	1	1	1	1	1
Department Clerk/Administrative Assistant	1	1	1	1	1
Planner	0.4	0.4	0.4	0.4	0.4
Senior Planner	1	1	1	1	1
Total FTE	3.4	3.4	3.4	3.4	3.4
Total FT/PT	3 (FT)/1 (PT) 3 (FT)/1 (PT) 3 (FT)/1 (PT) 3 (FT)/1 (PT) 3 (FT)/1 (PT)				

7200 Planning

Budget Recommendations:

The FY2010 recommended budget represents a decrease of \$27,671 or 10.45 percent over the FY2009 Budget. This is comprised of a 5.74% increase in compensation, and an 80.24% decrease in expenses.

In addition, the Planning Director submitted a Program Improvement request of \$100,000 (to be included as a separate Warrant Article) for the purpose of furthering economic development in the Town by implementing the proposed zoning changes for the CM District and supporting the continued work on changes to the CRO District that would mirror the work done for the Hartwell Avenue area. The consultants would be used to assist in:

- Developing a transitional traffic mitigation plan and establishing an appropriate level of contribution to the traffic mitigation fund (\$42,000);
- Drafting site plan review regulations (\$30,000); and,
- Developing concept sketches and data to be used at Town Meeting in support of zoning changes to the CRO district, including background traffic studies and projection of future traffic/transportation needs (\$28,000). This request will be funding through a separate warrant article and will not be part of the FY2010 Planning operating budget.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$12,338 increase for salary step increases and other contractual adjustments.
2. \$40,000 decrease in expenses due to a \$40,000 appropriation, to be used in the rezoning proposals for the Hartwell Avenue study, made at the FY November 2008 Special Town Meeting.
3. \$100,000 increase in expenses relating to consulting services for Hartwell Ave.

Program Improvement Requests submitted by Department:

1. \$100,000 increase in expenses relating to consulting services for Hartwell Ave. (See Above)
2. \$22,100 for salary of a part-time Housing Specialist.

Program Improvement Requests Recommended for Funding:

1. \$100,000 increase in expenses relating to consulting services for Hartwell Ave. (Article 9)

7200 Planning

Program: Community Development
Town of Lexington, Massachusetts

Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 192,891	\$ 226,447	\$ 205,310	\$ 205,310	\$ (21,137)	-9.33%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
Directed Funding	\$ 18,163	\$ 38,354	\$ 31,820	\$ 31,820	\$ (6,534)	-17.04%
Fees	\$ 18,163	\$ 38,354	\$ 31,820	\$ 31,820	\$ (6,534)	-17.04%
Total 7200 Planning	\$ 211,054	\$ 264,801	\$ 237,130	\$ 237,130	\$ (27,671)	-10.45%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Service	\$ 204,039	\$ 214,942	\$ 227,280	\$ 227,280	\$ 12,338	5.74%
Expenses	\$ 7,015	\$ 49,859	\$ 9,850	\$ 9,850	\$ (40,009)	-80.24%
Total 7200 Planning	\$ 211,054	\$ 264,801	\$ 237,130	\$ 237,130	\$ (27,671)	-10.45%

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 7200 Planning	\$ 211,054	\$ 264,801	\$ 237,130	\$ 237,130	\$ (27,671)	-10.45%
Total 7200 Planning	\$ 211,054	\$ 264,801	\$ 237,130	\$ 237,130	\$ (27,671)	-10.45%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 204,039	\$ 212,942	\$ 225,280	\$ 225,280	\$ 12,338	5.79%
Overtime	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
<i>Personal Service</i>	<i>\$ 204,039</i>	<i>\$ 214,942</i>	<i>\$ 227,280</i>	<i>\$ 227,280</i>	<i>\$ 12,338</i>	<i>5.74%</i>
Contractual Services	\$ 3,979	\$ 46,550	\$ 6,650	\$ 6,650	\$ (39,900)	-85.71%
Utilities	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Supplies	\$ 3,036	\$ 2,559	\$ 2,450	\$ 2,450	\$ (109)	-4.26%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
<i>Expenses</i>	<i>\$ 7,015</i>	<i>\$ 49,859</i>	<i>\$ 9,850</i>	<i>\$ 9,850</i>	<i>\$ (40,009)</i>	<i>19.76%</i>
Total 7200 Planning	\$ 211,054	\$ 264,801	\$ 237,130	\$ 237,130	\$ (27,671)	-10.45%

7300 Economic Development

Mission: The Economic Development Office works to strengthen the Town's commercial tax base and promote the Town's historic sites. The Office provides comprehensive services to existing and prospective businesses and individuals to support and enhance the business climate in Lexington. The Economic Development Officer serves as a liaison to businesses providing information, technical assistance and help with meeting development regulations. The Liberty Ride and Battle Green Guides programs promote the historic sites and resources in Lexington.

Budget Overview: Economic Development budget is divided into three elements: the Economic Development Office, the Liberty Ride and the Battle Green Guides. These latter two programs are under the direction of the Tourism Committee.

The Economic Development Officer is tasked with strengthening the tax base and providing services to existing and prospective businesses. The Economic Development Office is supported by the Economic Development Advisory Committee.

The Liberty Ride is a fee-based trolley largely serving tourists visiting Lexington's and Concord's historic sites. It began operating in FY 2003, designed to spur economic development, improve the local tourism experience and further interest in the community's rich history. It has operated spring through fall for each of the last seven years. Since its inception, the program has been self-supporting; that is, revenues have been sufficient to offset costs. The 2008 Annual Town Meeting voted to restructure the Liberty Ride as a revolving fund program beginning in FY 2009. As a transition to a revolving fund program, a small amount of total spending continued to be paid for from the general fund, for purposes of establishing cash flow. In FY2010, the Liberty Ride operation will continue to be self-supporting from an operational standpoint and will also be self-supporting from a cash flow standpoint.

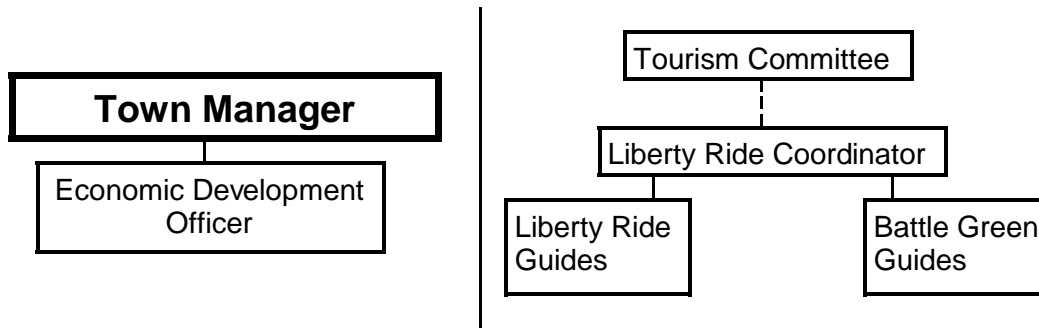
The Battle Green Guides provides official guides on the Battle Green for visitors to Lexington.

Departmental Initiatives:

1. Continue to implement the \$1,100,000 State MORE Grant for infrastructure improvements to Spring Street and Marrett Road.
2. Complete secondary infrastructure grant request for South Lexington infrastructure.
3. Complete a study of the zoned uses in the Center for potential changes.
4. Work with the Planning Board on zoning changes that will encourage long-term economic development primarily in the Hartwell Avenue area.
5. Continue to work with Beal Companies, Patriot Partners and other commercial development projects.
6. Complete evaluation of permitting process and create a permitting guide for commercial businesses.

7300 Economic Development

Program: Community Development
Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Economic Development Officer	0	0	1	1	1
Battle Green Guides	Varies	Varies	Varies	Varies	Varies
Liberty Ride Coordinator	0.5	0.5	0.5	0.5	0.5
Liberty Ride Guides	Seasonal	Seasonal	Seasonal	Seasonal	Seasonal
Total FTE	.5+	.5+	1.5+	1.5+	1.5+

7300 Economic Development

Budget Recommendations:

The FY2010 Town Manager's recommended budget reflects a \$26,027 or 11.22% increase over the FY09 budget. This is comprised of a 6.47% decrease in compensation and a 69.27% decrease in expense related to the General Fund as well as a 31.63% increase in the Liberty Ride Revolving Fund. In addition to these changes in the operating budget, \$15,000 has been recommended in a separate warrant Article to promote tourism activities.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$3,788 increase in general fund compensation for salary step increases and other adjustments.
2. \$15,028 decrease in general fund expenses is a result of reallocating all Liberty Ride expenses to the Liberty Ride Revolving Fund.
3. \$19,116 increase in revolving fund compensation for contractual and other adjustments.
4. \$9,000 increase in revolving fund expenses related to printing costs.
5. \$15,000 increase in expenses to support tourism activities.

Program Improvement Requests submitted by Department:

1. \$50,000 to support tourism activities

Program Improvement Requests Recommended for Funding:

1. \$15,000 (of \$50,000 request) to support tourism activities (Article 8)

7300 Economic Development

Program: Community Development

Town of Lexington, Massachusetts

Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 137,312	\$ 105,627	\$ 91,916	\$ 91,916	\$ (13,711)	-12.98%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Battle Green Guide Fees	\$ 650	\$ 750	\$ 750	\$ 750	\$ -	0.00%
Directed Funding	\$ 115,278	\$ 125,630	\$ 165,368	\$ 165,368	\$ 39,738	31.63%
Liberty Ride Fares & Sales	\$ 91,458	\$ 102,962	\$ 131,554	\$ 131,554	\$ 28,592	27.77%
Liberty Ride Charter Sales	\$ 18,420	\$ 17,200	\$ 18,050	\$ 18,050	\$ 850	4.94%
Liberty Ride Donations	\$ 5,400	\$ 5,468	\$ 15,764	\$ 15,764	\$ 10,296	188.30%
Total 7300 Economic Development	\$ 253,240	\$ 232,007	\$ 258,034	\$ 258,034	\$ 26,027	11.22%

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 109,151	\$ 119,102	\$ 132,056	\$ 132,056	\$ 12,954	10.88%
Expenses	\$ 144,089	\$ 112,905	\$ 125,978	\$ 125,978	\$ 13,073	11.58%
Total 7300 Eco. Development General Fund	\$ 253,240	\$ 232,007	\$ 258,034	\$ 258,034	\$ 26,027	11.22%

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Requested	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 7310 Econ. Dev. Office	\$ 111,321	\$ 80,600	\$ 83,916	\$ 83,916	\$ 3,316	4.11%
Total 7320 Liberty Ride	\$ 133,384	\$ 143,129	\$ 165,368	\$ 165,368	\$ 22,239	15.54%
Total 7330 Battle Green Guides	\$ 8,536	\$ 8,278	\$ 8,750	\$ 8,750	\$ 472	5.70%
Total 7300 Eco. Development General Fund	\$ 253,240	\$ 232,007	\$ 258,034	\$ 258,034	\$ 26,027	11.22%

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 109,151	\$ 119,102	\$ 132,056	\$ 132,056	\$ 12,954	10.88%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personal Services	\$ 109,151	\$ 119,102	\$ 132,056	\$ 132,056	\$ 12,954	10.88%
Contractual Services	\$ 139,268	\$ 106,039	\$ 116,562	\$ 116,562	\$ 10,523	9.92%
Utilities	\$ 846	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies	\$ 3,404	\$ 6,866	\$ 9,416	\$ 9,416	\$ 2,550	37.14%
Small Capital	\$ 571	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	\$ 144,089	\$ 112,905	\$ 125,978	\$ 125,978	\$ 13,073	11.58%
Total 7300 Economic Development	\$ 253,240	\$ 232,007	\$ 258,034	\$ 258,034	\$ 26,027	11.22%

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 109,151	\$ 92,212	\$ 86,000	\$ 86,000	\$ (6,212)	-6.74%
Expenses	\$ 144,089	\$ 14,166	\$ 6,666	\$ 6,666	\$ (7,500)	-52.94%
Total 7300 Economic Development	\$ 253,240	\$ 106,378	\$ 92,666	\$ 92,666	\$ (13,712)	-12.89%

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ -	\$ 26,890	\$ 46,056	\$ 46,056	\$ 19,166	71.28%
7320 Liberty Ride Revolving Fund	\$ -	\$ 26,890	\$ 46,056	\$ 46,056	\$ 19,166	71.28%
Expenses	\$ -	\$ 98,739	\$ 119,312	\$ 119,312	\$ 20,573	20.84%
7320 Liberty Ride Revolving Fund	\$ -	\$ 98,739	\$ 119,312	\$ 119,312	\$ 20,573	20.84%
Total 7300 Economic Development	\$ -	\$ 125,629	\$ 165,368	\$ 165,368	\$ 39,739	31.63%