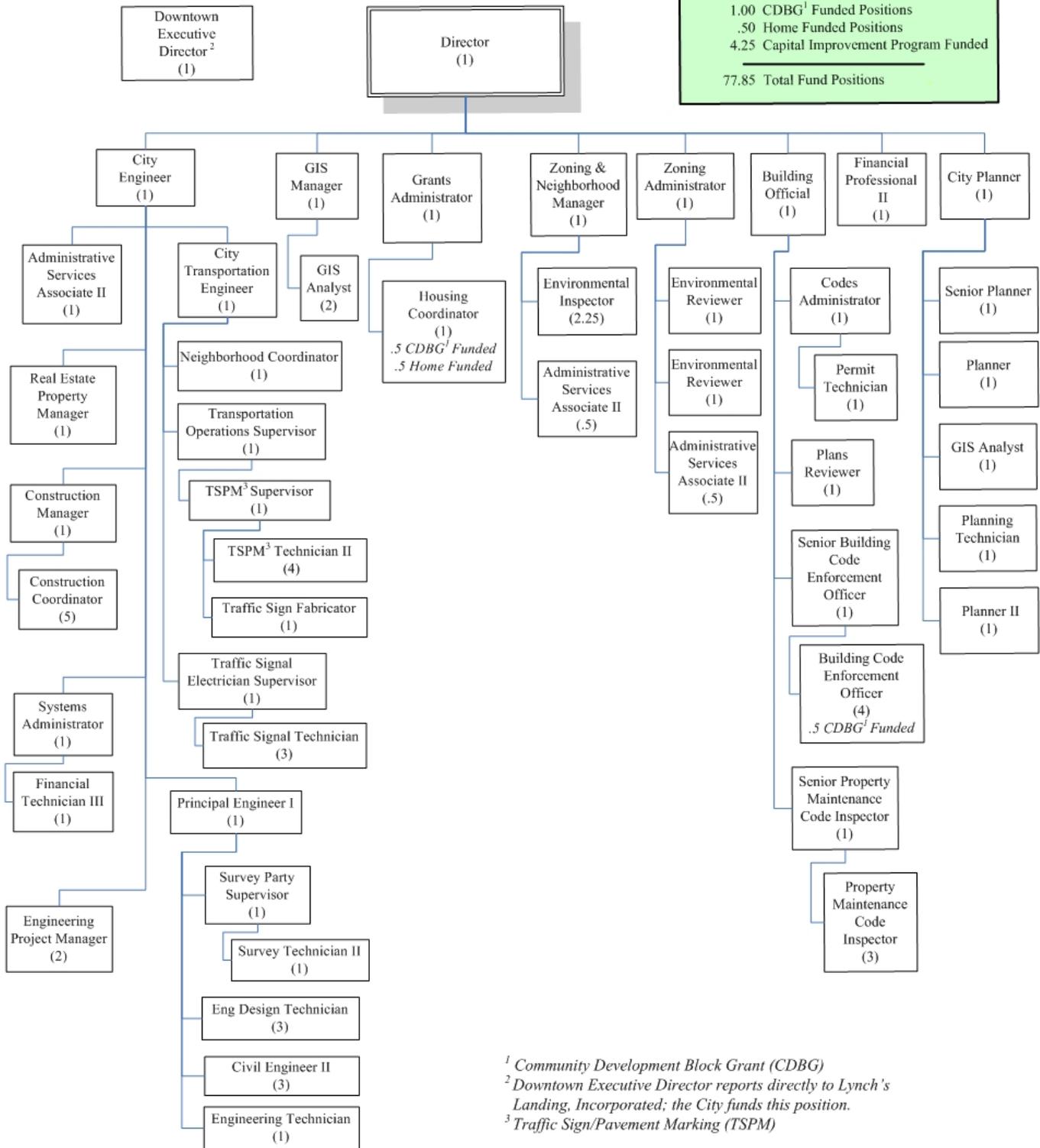




COMMUNITY DEVELOPMENT

POSITION SUMMARY	
68.75	City Funded Positions
3.35	Temporary Positions
<hr/>	
72.10	Total Gen Fund Positions
1.00	CDBG <sup>1</sup> Funded Positions
.50	Home Funded Positions
4.25	Capital Improvement Program Funded
<hr/>	
77.85	Total Fund Positions



<sup>1</sup> Community Development Block Grant (CDBG)  
<sup>2</sup> Downtown Executive Director reports directly to Lynch's Landing, Incorporated; the City funds this position.  
<sup>3</sup> Traffic Sign/Pavement Marking (TSPM)



Community Development

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	66.00	67.00	67.00	64.00	64.00
City Funded Part-Time	1.50	2.25	2.25	1.75	1.75
City Funded Temporary	4.95	10.09	8.95	3.35	3.35
City Full-Time Not Funded	0.00	0.00	0.00	3.00	3.00
<b>TOTAL FTE</b>	<b>72.45</b>	<b>79.34</b>	<b>78.20</b>	<b>72.10</b>	<b>72.10</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$3,307,759	\$3,509,163	\$3,494,644	\$3,206,926	\$3,206,926
<b>Employee Benefits</b>	\$1,130,374	\$1,234,492	\$1,265,424	\$1,191,149	\$1,191,149
<b>Contractual Services</b>					
Temporary Personnel	9,064	0	0	0	0
Advertising	6,975	6,950	6,950	5,950	5,950
Consultants	96,097	2,000	76,500	1,500	1,500
Printing and Binding	1,096	4,800	3,800	2,800	2,800
Miscellaneous including Demolition Services	112,918	55,500	55,500	40,500	40,500
Professional	58,859	51,500	51,500	51,500	51,500
Software	6,665	7,660	4,500	4,500	4,500
Uniform Rental/Miss Utility	10,904	13,050	9,050	6,500	6,500
Maintenance and Repair	69,669	36,560	64,660	63,365	63,365
IT Systems Consulting	0	58,000	56,000	50,100	50,100
On-Site Training Service	27	7,500	0	0	0
<b>Internal Service Charges</b>					
Fleet Service Charges	107,331	111,524	112,518	112,518	112,518
<b>Other Charges</b>					
Supplies and Materials	91,118	84,972	62,732	53,058	53,058
Traffic Maintenance Supplies	172,019	198,000	168,000	168,000	168,000
Training and Conferences	50,768	59,865	52,415	32,941	32,941
Telecommunications	28,187	23,628	24,917	19,766	19,766
Postage and Mailing	13,536	11,038	12,938	11,483	11,483
Dues and Memberships	9,396	12,715	12,385	9,204	9,204
Courtesies to Guests	129	3,200	300	27	27
Remuneration -Boards/Commissions	633	3,035	3,035	1,313	1,313
Signs Supplies & Materials	77,611	82,000	102,000	62,000	62,000
Pavement Markings	66,241	74,000	84,000	44,000	44,000
Electricity	46,790	80,000	70,000	70,000	70,000
Electricity-Street Light	800,173	842,699	943,823	878,823	878,823
<b>Rental and Leases</b>	59,835	60,822	58,011	58,011	58,011
<b>Capital Outlay</b>	18,195	0	0	0	0
<b>Total General Fund Expenditures</b>	<b>\$6,352,369</b>	<b>\$6,634,673</b>	<b>\$6,795,602</b>	<b>\$6,145,934</b>	<b>\$6,145,934</b>
Total Grant Expenditures <sup>1</sup>	1,039,680	1,332,030	1,295,000	1,295,000	1,295,000
<b>COMMUNITY PLANNING EXPENDITURES</b>	<b>\$7,392,049</b>	<b>\$7,966,703</b>	<b>\$8,090,602</b>	<b>\$7,440,934</b>	<b>\$7,440,934</b>
Less Revenues from CDBG	(919,441)	(913,859)	(875,000)	(875,000)	(875,000)
Less Revenues from HOME	(120,239)	(418,171)	(420,000)	(420,000)	(420,000)
Less CDBG/HOME Administration Charges	(14,480)	(31,500)	(40,000)	(40,000)	(40,000)
Less Revenues from Abandoned Vehicles	0	(7,250)	(2,000)	(2,000)	(2,000)
Less Revenues from Weed Ordinance Program	(11,052)	(2,500)	(8,000)	(8,000)	(8,000)
Less Revenues from Highway Maintenance	(2,953,333)	(2,857,019)	(2,925,888)	(2,925,888)	(2,989,253)
Less Engineering Service Charges	(92,861)	(75,000)	0	0	0
<b>TOTAL CITY COST</b>	<b>\$3,280,643</b>	<b>\$3,661,404</b>	<b>\$3,819,714</b>	<b>\$3,170,046</b>	<b>\$3,106,681</b>

<sup>1</sup> Details of the Grant Expenditures can be located in the Other Funds Section of this document.



**Community Development – Office of the Director, Grants Administration, and Neighborhood Services.** Responsible for the overall leadership of the department. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, Lead-based Paint Hazard Control Grant and from other federal and State agencies. Also coordinates the redevelopment efforts of the downtown/Riverfront area. Assists neighborhood and civic groups in planning and implementing projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This Division ensures compliance with the Zoning Ordinance as well as erosion and sediment control.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	8.00	10.00	10.00	10.00	10.00
City Funded Part-Time	0.50	1.25	1.25	1.25	1.25
City Funded Temporary	0.80	1.30	1.30	1.30	1.30
<b>TOTAL FTE</b>	<b>9.30</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$458,592	\$589,725	\$598,250	\$598,250	\$598,250
<b>Employee Benefits</b>	144,919	196,869	204,436	203,656	203,656
<b>Contractual Services</b>					
Temporary Personnel	9,064	0	0	0	0
Advertising	903	750	750	750	750
Consultants	43,231	0	0	0	0
<b>Internal Service Charges</b>					
Fleet Service Charges	17,669	8,187	15,705	15,705	15,705
<b>Other Charges</b>					
Supplies and Materials	18,714	8,480	5,150	3,600	3,600
Training and Conferences	6,550	3,500	5,300	3,887	3,887
Telecommunications	8,765	4,692	5,948	3,068	3,068
Postage and Mailing	2,841	500	2,500	1,185	1,185
Dues and Memberships	1,291	1,660	1,660	815	815
Courtesies to Guests	48	500	200	0	0
<b>Rental and Leases</b>	2,514	3,274	2,337	2,337	2,337
<b>Total General Fund Expenditures</b>	<b>\$715,101</b>	<b>\$818,137</b>	<b>\$842,236</b>	<b>\$833,253</b>	<b>\$833,253</b>
Total Grant Expenditures	1,039,680	1,332,030	1,295,000	1,295,000	1,295,000
<b>COMMUNITY PLANNING EXPENDITURES</b>	<b>\$1,754,781</b>	<b>\$2,150,167</b>	<b>\$2,137,236</b>	<b>\$2,128,253</b>	<b>\$2,128,253</b>
Less Revenues from CDBG	(919,441)	(913,859)	(875,000)	(875,000)	(875,000)
Less Revenues from HOME	(120,239)	(418,171)	(420,000)	(420,000)	(420,000)
Less CDBG Administration Charges	(14,480)	(31,500)	(40,000)	(40,000)	(40,000)
Less Revenues from Abandoned Vehicles	0	(7,250)	(2,000)	(2,000)	(2,000)
Less Revenues from Weed Ordinance Program	(11,052)	(2,500)	(8,000)	(8,000)	(8,000)
<b>TOTAL CITY COST</b>	<b>\$689,569</b>	<b>\$776,887</b>	<b>\$792,236</b>	<b>\$783,253</b>	<b>\$783,253</b>



**Community Development – Office of the Director, Grants Administration, and Neighborhood Services Budget Description**

The Department Requested FY 2010 Community Development – Office of the Director, Grants Administration, and Neighborhood Services budget of \$842,236 represents a 2.9% increase of \$24,099 as compared to the Adopted FY 2009 budget of \$818,137.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$5,468 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$11,315 increase in Salaries and Employee Benefits reflecting market-based adjustments granted in FY 2009.
- \$7,518 increase in Internal Service Charges based on Fleet Administration estimates.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$780 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$8,203 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Community Development – Office of the Director, Grants Administration, and Neighborhood Services budget was adopted by City Council without changes.



**Community Development – Inspections Division.** Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations and demolitions within the City.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	12.0	12.0	12.0	11.0	11.0
City Funded Part-Time	1.0	1.0	1.0	0.5	0.5
City Full-Time Not Funded	0.0	0.0	0.0	1.0	1.0
<b>TOTAL FTE</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>12.5</b>	<b>12.5</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$482,378	\$508,660	\$504,104	\$449,255	\$449,255
<b>Employee Benefits</b>	176,667	191,613	196,002	178,210	178,210
<b>Contractual Services</b>					
Printing and Binding	717	800	800	800	800
Advertising	317	0	0	0	0
Demolition Services	40,247	40,000	40,000	40,000	40,000
Miscellaneous	13,663	500	500	500	500
<b>Internal Service Charges</b>					
Fleet Service Charges	26,425	28,756	27,778	27,778	27,778
<b>Other Charges</b>					
Supplies and Materials	15,030	19,021	10,899	9,754	9,754
Training and Conferences	10,619	9,765	9,765	7,201	7,201
Telecommunications	5,402	5,039	5,039	5,039	5,039
Postage and Mailing	6,555	7,238	7,238	7,098	7,098
Dues and Memberships	373	1,080	750	607	607
Courtesies to Guests	0	2,500	0	0	0
<b>Rental and Leases</b>	2,854	3,274	2,337	2,337	2,337
<b>INSPECTIONS EXPENDITURES</b>	<b>\$781,247</b>	<b>\$818,246</b>	<b>\$805,212</b>	<b>\$728,579</b>	<b>\$728,579</b>



**Community Development – Inspections Division Budget Description**

The Department Requested FY 2010 Community Development – Inspections Division budget of \$805,212 represents a 1.6% decrease of \$13,034 as compared to the Adopted FY 2009 budget of \$818,246.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$5,472 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$5,639 decrease in Salaries and Employee Benefits reflecting filling positions vacated by long-term employees at a lower rate.
- \$10,952 decrease in Other Charges based on historical spending.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$650 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$54,638 in Salaries and Employee Benefits due to not funding a vacant full-time Building Code Enforcement Officer II position.
- \$17,353 in Salaries and Employee Benefits reflecting the transfer of a part-time Building Code Enforcement Officer I position from the General Fund to the Community Development Block Grant (CDBG) Fund. This position performs inspections solely on CDBG properties.
- \$3,992 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Community Development – Inspections Division budget was adopted by City Council without changes.



**Community Development – Planning Division.** Reviews and approves all site plans and subdivision plats. Makes recommendations to City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning, storm water management and updating the City’s Comprehensive Plan.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	7	6	6	5	5
City Full-Time Not Funded	0	0	0	1	1
<b>TOTAL FTE</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$321,100	\$295,549	\$293,694	\$245,605	\$245,605
<b>Employee Benefits</b>	119,303	111,522	113,694	94,560	94,560
<b>Contractual Services</b>					
Printing and Binding	379	2,000	1,000	1,000	1,000
Software	387	0	0	0	0
Advertising	5,211	4,700	4,700	4,700	4,700
Consultants	52,866	2,000	76,500	1,500	1,500
<b>Other Charges</b>					
Supplies and Materials	4,507	3,824	3,324	2,874	2,874
Training and Conferences	6,657	4,500	4,500	3,600	3,600
Telecommunications	2,607	2,604	2,308	2,168	2,168
Postage and Mailing	2,278	1,800	1,700	1,700	1,700
Dues and Memberships	2,380	2,475	2,475	2,475	2,475
Remuneration-Boards/Commissions	633	3,035	3,035	1,313	1,313
<b>Rental and Leases</b>	3,671	3,274	2,337	2,337	2,337
<b>PLANNING EXPENDITURES</b>	<b>\$521,979</b>	<b>\$437,283</b>	<b>\$509,267</b>	<b>\$363,832</b>	<b>\$363,832</b>



**Community Development – Planning Division Budget Description**

The Department Requested FY 2010 Community Development – Planning Division budget of \$509,267 represents a 16.5% increase of \$71,984 as compared to the Adopted FY 2009 budget of \$437,283.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$2,736 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$75,000 increase in Contractual Services – Consultants for specialized analysis such as pedestrian studies, traffic studies, and neighborhood plans if needed during for a rezoning or conditional use permit request.
- \$3,333 decrease in Contractual Services, Other Charges, and Rentals and Leases based on historical spending.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$520 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$66,703 in Salaries and Employee Benefits due to not funding a vacant full-time Planner position.
- \$75,000 in Contractual Services – Consultants.
- \$3,212 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Community Development – Planning Division budget was adopted by City Council without changes.



**Community Development – Engineering Division.** Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 118 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The City Engineer also assists on the Technical Review Committee.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	36.00	36.00	36.00	35.00	35.00
City Funded Temporary	4.15	8.79	7.65	2.05	2.05
City Full-Time Not Funded	0.00	0.00	0.00	1.00	1.00
<b>TOTAL FTE</b>	<b>40.15</b>	<b>44.79</b>	<b>43.65</b>	<b>38.05</b>	<b>38.05</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,936,922	\$1,987,787	\$1,973,402	\$1,788,622	\$1,788,622
<b>Employee Benefits</b>	646,586	685,784	700,573	664,394	664,394
<b>Contractual Services</b>					
Supplies and Materials	9,049	19,360	19,360	19,110	19,110
Professional	58,859	51,500	51,500	51,500	51,500
Printing and Binding	0	2,000	2,000	1,000	1,000
Advertising	544	1,500	1,500	500	500
Software	942	2,660	2,000	2,000	2,000
Uniform Rental/Line Protection Services	10,904	13,050	9,050	6,500	6,500
<b>Internal Service Charges</b>					
Fleet Service Charges	63,237	74,581	69,035	69,035	69,035
<b>Other Charges</b>					
Supplies and Materials	47,639	45,347	37,559	34,337	34,337
Traffic Maintenance Supplies	172,019	198,000	168,000	168,000	168,000
Signs Supplies and Materials	77,611	82,000	102,000	62,000	62,000
Pavement Markings	66,241	74,000	84,000	44,000	44,000
Electricity	46,790	80,000	70,000	70,000	70,000
Electricity-Street Light	800,173	842,699	943,823	878,823	878,823
Training and Conferences	20,495	32,100	25,850	14,398	14,398
Telecommunications	10,860	11,293	11,070	9,074	9,074
Postage and Mailing	1,862	1,500	1,500	1,500	1,500
Dues and Memberships	5,352	7,500	7,500	5,307	5,307
Courtesies to Guests	81	200	100	27	27
<b>Rental and Leases</b>	50,796	51,000	51,000	51,000	51,000
<b>Capital Outlay</b>	18,195	0	0	0	0
<b>ENGINEERING EXPENDITURES</b>	<b>\$4,045,157</b>	<b>\$4,263,861</b>	<b>\$4,330,822</b>	<b>\$3,941,127</b>	<b>\$3,941,127</b>
Less Revenues from Highway Maintenance	(2,953,333)	(2,857,019)	(2,925,888)	(2,925,888)	(2,989,253)
Less Engineering Service Charges	(92,861)	(75,000)	0	0	0
<b>TOTAL CITY COST</b>	<b>\$998,963</b>	<b>\$1,331,842</b>	<b>\$1,404,934</b>	<b>\$1,015,239</b>	<b>\$951,874</b>

**Community Development – Engineering Division Budget Description**

The Department Requested FY 2010 Community Development – Engineering Division budget of \$4,330,822 represents a 1.6% increase of \$66,961 as compared to the Adopted FY 2009 budget of \$4,263,861.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$16,416 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$15,752 decrease in Salaries and Employee Benefits due to filling positions vacated by long-term employees at a lower rate.
- \$5,546 decrease in Fleet Service Charges based on Fleet Administration estimates.
- \$18,038 decrease in Line Protection Services, Supplies and Materials, and Training and Conferences to reflect historical spending.
- \$10,000 decrease in Electricity to reflect historical spending.
- \$101,124 increase in Electricity-Street Lights based on the cost of newly installed lights, lights scheduled to be added, and a fuel increase.

Major items requested not proposed by the City Manager for funding:

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$3,640 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$87,750 in Salaries and Employee Benefits due to not funding a vacant full-time Civil Engineer II position.
- \$129,569 in Salaries and Employee Benefits reflecting the transfer of temporary positions assigned to specific Capital Improvement Program projects to the City Capital Projects Fund.
- \$40,000 in Signs Supplies and Materials for the accelerated conversion to a break-away pole system.
- \$40,000 in Pavement Marking for accelerated line painting efforts.
- \$65,000 in Electricity – Street Lights based on a review of baseline requirements.
- \$23,736 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Community Development – Engineering Division budget was adopted by City Council without changes.



**Community Development – Geographic Information System Division.** The GIS Division uses computer technology that can display, analyze and process information geographically. GIS is responsible for maintaining base data layers for topography, hydrology, and planimetric features as well as orthophotography. GIS provides a wide range of services to support the various City departments in planning and decision making. The data is also available for use by the citizens and outside organizations through an on line mapping application.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	3	3	3	3	3
<b>TOTAL FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$108,767	\$127,442	\$125,194	\$125,194	\$125,194
<b>Employee Benefits</b>	42,899	48,704	50,719	50,329	50,329
<b>Contractual Services</b>					
Maintenance and Repair	60,620	17,200	45,300	44,255	44,255
Software	5,336	5,000	2,500	2,500	2,500
IT Systems Consulting	0	58,000	56,000	50,100	50,100
On-Site Training Service	27	7,500	0	0	0
Pictometry - Re-flight	59,008	15,000	15,000	0	0
<b>Other Charges</b>					
Supplies and Materials	5,228	8,300	5,800	2,493	2,493
Training and Conferences	6,447	10,000	7,000	3,855	3,855
Telecommunications	553	0	552	417	417
<b>GIS EXPENDITURES</b>	<b>\$288,885</b>	<b>\$297,146</b>	<b>\$308,065</b>	<b>\$279,143</b>	<b>\$279,143</b>

**Community Development – Geographic Information System Division Budget Description**

The Department Requested FY 2010 Community Development – Geographic Information System Division budget of \$308,065 represents a 3.7% increase of \$10,919 compared to the Adopted FY 2009 budget of \$297,146.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$1,368 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$30,100 increase in Software Maintenance reflecting the cost of the City’s Environmental Systems Research Institute (ESRI) license agreement.
- \$7,500 decrease in On-Site Training reflecting a savings due to credits for on-line ESRI virtual campus classes.
- \$12,000 decrease in Contractual Services and Other Charges Training and Conferences reflecting historical spending.

Major items requested not proposed by the City Manager for funding:

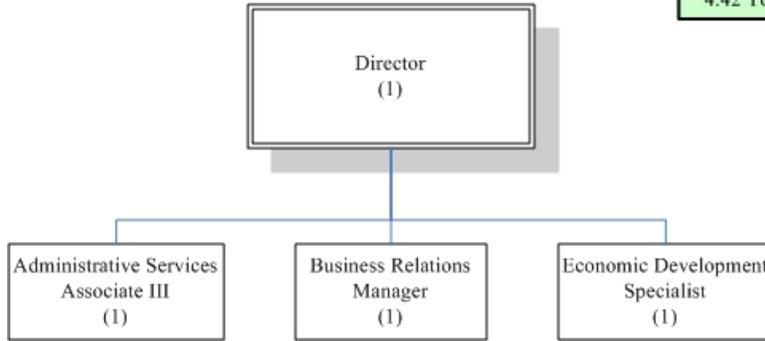
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$28,532 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Community Development – Geographic Information System Division budget was adopted by City Council without changes.



**ECONOMIC DEVELOPMENT**

<b>POSITION SUMMARY</b> ..... 4.00 City Funded Positions .42 Temporary Positions <hr/> 4.42 Total Funded Positions
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**Office of Economic Development.** Charged with creating jobs and expanding the economic base of the City by improving the overall business climate and revitalizing the downtown business district, the Office of Economic Development actively supports the retention and expansion of existing businesses, and the startup of new businesses through: assistance in site selection; research and technical assistance tailored to each client’s needs; assistance in expediting rezoning and permitting processes. The Office markets and promotes City resources to current and potential employers by delivering presentations, distributing printed information, designing development programs and hosting business representatives. The Office administers incentive programs and proactively offers technical assistance and information to local businesses, by calling on them or by responding to requests for assistance. The Office also helps in developing industrial sites/parks, securing project financing, and obtaining federal and state grants.

**Lynchburg Economic Development Authority (LEDA).** The Office of Economic Development staffs the LEDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg’s economic development incentive program.

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
<b>POSITION SUMMARY</b>					
City Funded Full-Time	4.00	4.00	4.00	3.00	3.00
City Funded Temporary	0.50	0.50	0.50	0.42	0.42
City Full-Time Not Funded	0.00	0.00	0.00	1.00	1.00
<b>TOTAL FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.42</b>	<b>4.42</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$238,486	\$253,555	\$265,052	\$190,532	\$190,532
<b>Employee Benefits</b>	77,262	84,723	89,848	63,973	63,973
<b>Contractual Services</b>					
Maintenance and Repair	273	1,100	500	500	500
Professional	10,000	500	0	0	0
Printing and Binding	6	2,500	1,000	1,000	1,000
Advertising	3,647	6,000	6,000	6,000	6,000
Public Relations	4,800	5,300	5,300	5,300	5,300
Software Purchases	0	3,500	3,500	3,500	3,500
IT Systems Consulting	650	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	10,126	11,750	12,000	7,682	7,682
Training and Conferences	21,777	31,100	28,889	14,869	14,869
Telecommunications	2,874	2,600	3,600	2,339	2,339
Postage and Mailing	6,388	3,500	6,000	3,683	3,683
Dues and Memberships	10,805	12,700	12,700	12,057	12,057
Courtesies to Guests	124	1,000	1,000	290	290
Miscellaneous	1,708	2,000	2,000	0	0
<b>Rental and Leases</b>	30,477	31,878	32,939	32,939	32,939
<b>TOTAL</b>	<b>\$419,403</b>	<b>\$453,706</b>	<b>\$470,328</b>	<b>\$344,664</b>	<b>\$344,664</b>



***Office of Economic Development Budget Description***

The Department Requested FY 2010 Office of Economic Development budget of \$470,328 represents a 3.7% increase of \$16,622 as compared to the Adopted FY 2009 budget of \$453,706.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$14,798 increase in Salaries and Employee Benefits reflecting adjustments granted in FY 2009.
- \$1,824 increase in Employee Benefits resulting from rising health and dental insurance premiums.

Major items requested not proposed by the City Manager for funding:

- \$96,905 in Salaries and Employee Benefits due to not funding a vacant full-time Business Relations Manager position.
- \$3,230 in Salaries and Employee Benefits reflecting a reduction in temporary hours.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$260 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating the Deferred Compensation program.
- \$25,269 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Office of Economic Development budget was adopted by City Council without changes.