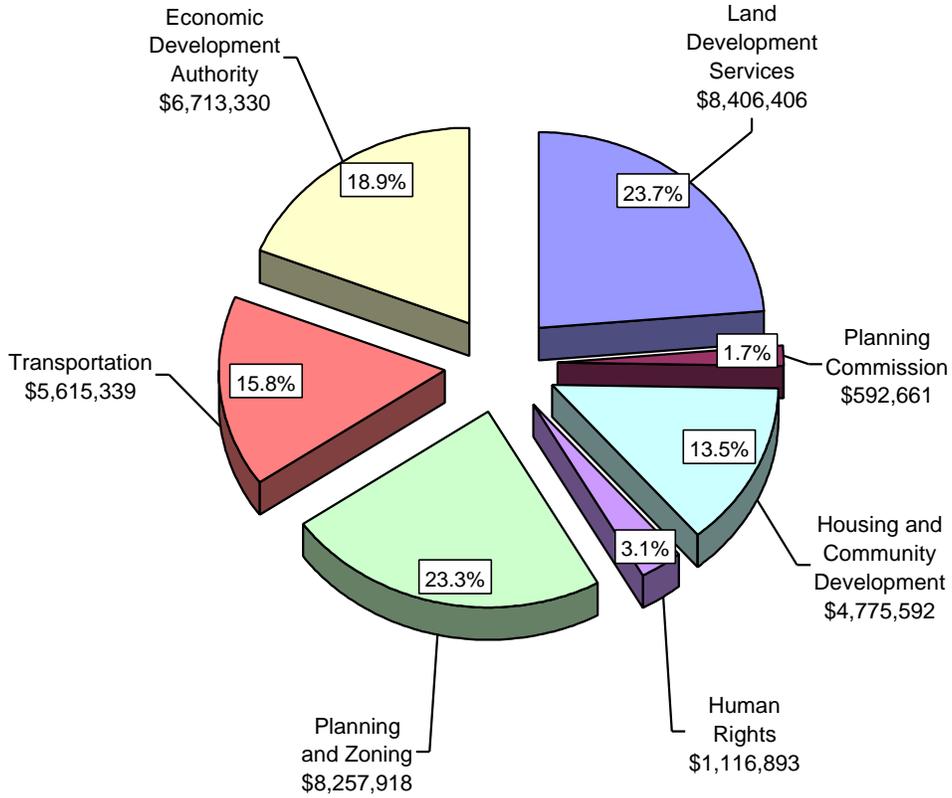


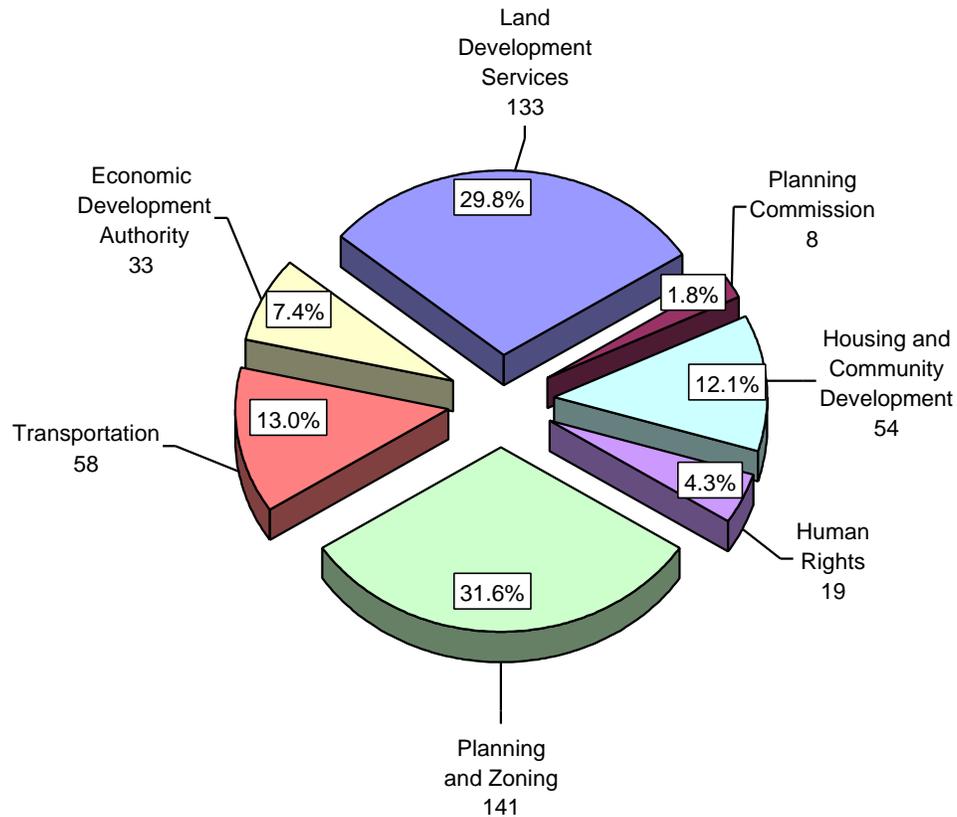
COMMUNITY DEVELOPMENT FY 2001 EXPENDITURES



TOTAL EXPENDITURES = \$35,478,139

NOTE: As outlined in the EY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the EY 2001 Adopted Budget Plan, Volume 1.

COMMUNITY DEVELOPMENT FY 2001 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 446*

* Includes regular and exempt positions

NOTE: As outlined in the EY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the EY 2001 Adopted Budget Plan, Volume 1.

COMMUNITY DEVELOPMENT

PROGRAM AREA SUMMARY BY CHARACTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	431/ 431	431/ 431	439/ 439	449/ 449	413/ 413
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$21,477,558	\$23,494,142	\$23,261,550	\$24,867,003	\$23,545,543
Operating Expenses	9,963,605	8,985,916	12,293,409	11,955,446	11,941,392
Capital Equipment	151,585	56,896	152,078	57,360	286,260
Subtotal	\$31,592,748	\$32,536,954	\$35,707,037	\$36,879,809	\$35,773,195
Less:					
Recovered Costs	(\$365,081)	(\$321,380)	(\$371,380)	(\$289,529)	(\$295,056)
Total Expenditures	\$31,227,667	\$32,215,574	\$35,335,657	\$36,590,280	\$35,478,139
Income	\$12,475,950	\$12,076,481	\$12,420,094	\$14,316,432	\$14,726,395
Net Cost to the County	\$18,751,717	\$20,139,093	\$22,915,563	\$22,273,848	\$20,751,744

PROGRAM AREA SUMMARY BY AGENCY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan ²
Economic Development Authority	\$6,435,095	\$5,304,059	\$6,533,762	\$6,667,086	\$6,713,330
Environmental Services Administration Division	2,214,816	2,610,973	2,605,362	2,612,045	0
Land Development Services	0	0	0	0	8,406,406
Office of Site Development Services	7,128,958	7,615,313	7,959,605	7,862,122	0
Department of Planning and Zoning	7,372,540	7,779,217	7,906,486	8,079,794	8,257,918
Planning Commission	509,086	540,741	533,955	523,100	592,661
Department of Housing and Community Development	3,555,770	3,872,882	4,234,400	4,712,952	4,775,592
Office of Human Rights	849,480	1,001,148	1,083,372	1,052,379	1,116,893
Department of Transportation	2,500,961	2,805,169	3,792,643	5,080,802	5,615,339
Contributory Agencies	660,961	686,072	686,072	0	0
Total Expenditures	\$31,227,667	\$32,215,574	\$35,335,657	\$36,590,280	\$35,478,139

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

² As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.