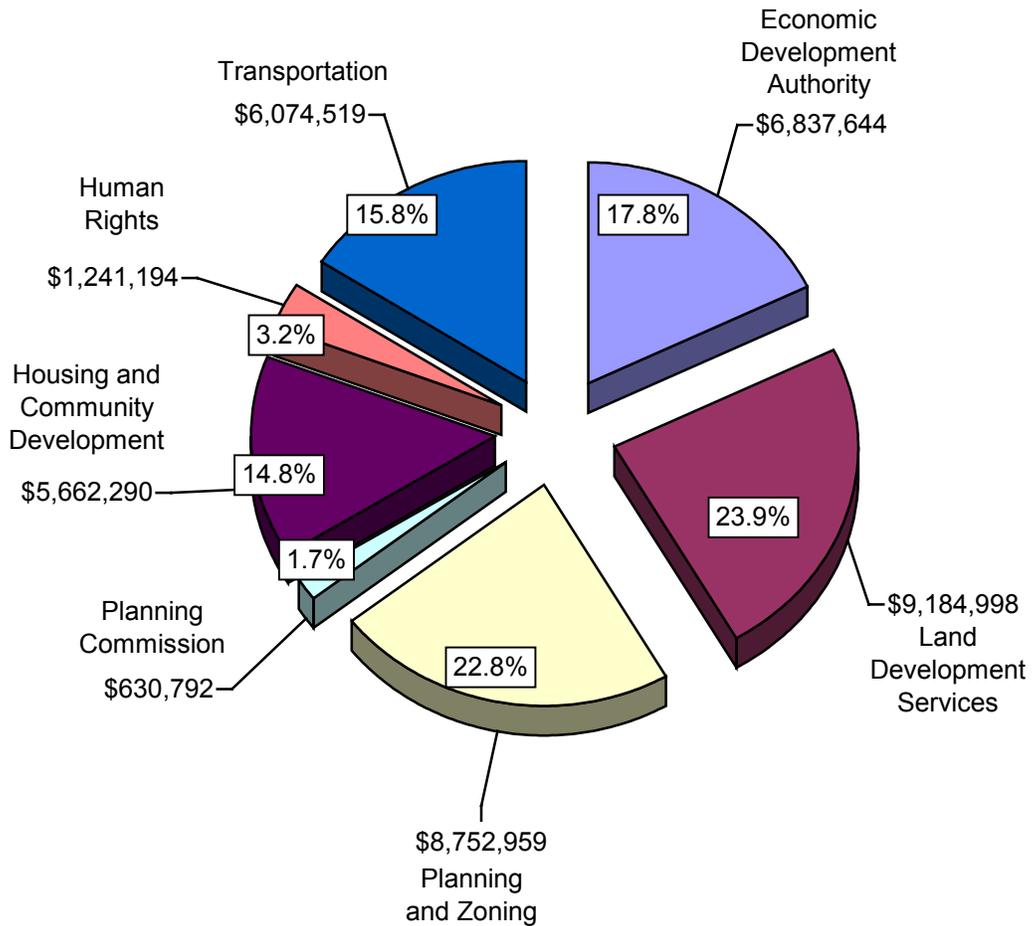
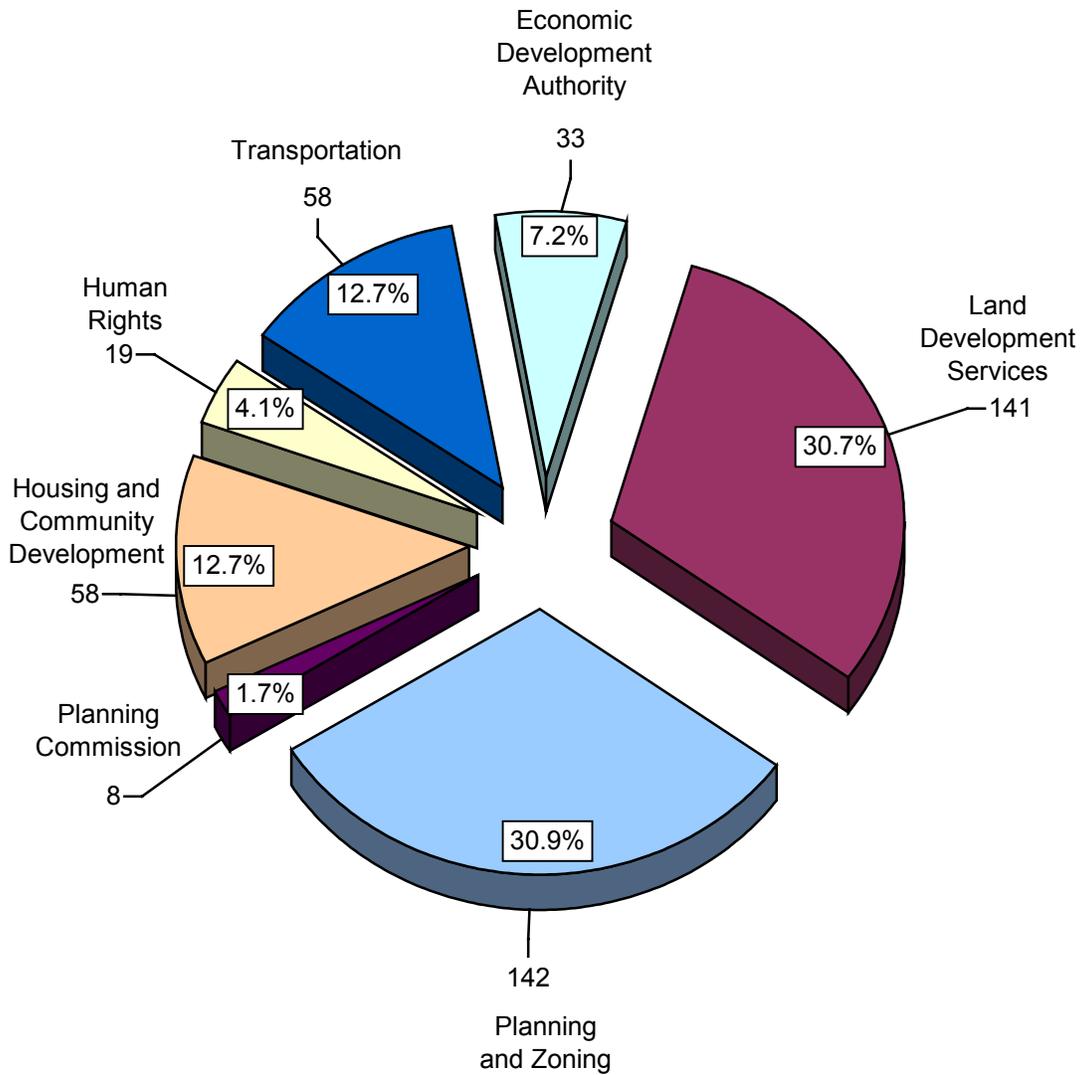


COMMUNITY DEVELOPMENT FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$38,384,396

COMMUNITY DEVELOPMENT FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 459*

* Includes regular and exempt positions.

COMMUNITY DEVELOPMENT

| Program Area Summary by Character | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 439/ 439 | 413/ 413 | 423/ 423 | 426/ 426 | 426/ 426 |
| Exempt | 33/ 33 | 33/ 33 | 33/ 33 | 33/ 33 | 33/ 33 |
| Expenditures: | | | | | |
| Personnel Services | \$22,750,129 | \$23,545,543 | \$23,553,433 | \$25,767,699 | \$26,025,397 |
| Operating Expenses | 11,019,060 | 11,941,392 | 12,241,685 | 12,825,964 | 12,370,336 |
| Capital Equipment | 145,028 | 286,260 | 291,802 | 247,368 | 247,368 |
| Subtotal | \$33,914,217 | \$35,773,195 | \$36,086,920 | \$38,841,031 | \$38,643,101 |
| Less: | | | | | |
| Recovered Costs | (\$321,932) | (\$295,056) | (\$293,986) | (\$256,337) | (\$258,705) |
| Total Expenditures | \$33,592,285 | \$35,478,139 | \$35,792,934 | \$38,584,694 | \$38,384,396 |
| Income | \$12,020,387 | \$14,726,395 | \$12,153,119 | \$14,021,957 | \$14,021,957 |
| Net Cost to the County | \$21,571,898 | \$20,751,744 | \$23,639,815 | \$24,562,737 | \$24,362,439 |

| Program Area Summary by Agency | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Economic Development Authority | \$6,533,677 | \$6,713,330 | \$6,713,359 | \$7,070,457 | \$6,837,644 |
| Environmental Services Administration Division | 2,433,819 | 0 | 0 | 0 | 0 |
| Land Development Services Office of Site Development | 0 | 8,406,406 | 8,768,189 | 9,292,695 | 9,184,998 |
| Services Department of Planning and Zoning | 7,735,489 | 0 | 0 | 0 | 0 |
| Planning Commission | 7,702,278 | 8,257,918 | 8,247,394 | 8,685,807 | 8,752,959 |
| Department of Housing and Community Development | 482,476 | 592,661 | 599,240 | 627,132 | 630,792 |
| Office of Human Rights | 3,903,704 | 4,775,592 | 5,318,778 | 5,632,114 | 5,662,290 |
| Department of Transportation | 1,047,865 | 1,116,893 | 1,152,895 | 1,231,562 | 1,241,194 |
| Contributory Agencies | 3,067,388 | 5,615,339 | 4,993,079 | 6,044,927 | 6,074,519 |
| | 685,589 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$33,592,285 | \$35,478,139 | \$35,792,934 | \$38,584,694 | \$38,384,396 |

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.