

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GENERAL FUND

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 649,605	\$ 758,400	\$ 737,600	\$ 707,100	-6.8%
Fringe Benefits	117,047	155,400	154,400	151,000	-2.8%
Operating Expenses	737,214	367,900	367,900	285,500	-22.4%
Capital Outlay	0	0	0	0	0%
	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The decrease in compensation, results primarily from charging the compensation cost of a Community Developer position to grants. The primary duties of the position are associated with the implementation of the Community Development Block Grant (CDBG) within the Community Planning and Development Division.

A net decrease in operating expenses results primarily from a reduction in the General Fund grant to the Redevelopment Authority.

MAJOR OPERATING EXPENDITURES FY2004	
General and Administrative Contracts	\$ 229,100
Office Automation	\$ 22,900
Building Repair and Maintenance	\$ 21,000
Memberships	\$ 5,000
Travel-Non-Training	\$ 4,500

