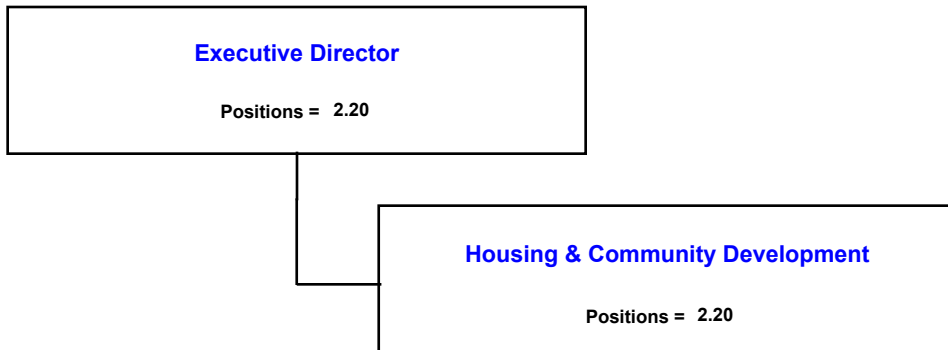


Housing & Community Development Business Center



Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Housing & Community Development Business Center

Mission Statement

The mission of the Monroe County Housing and Community Development Division is to act as a catalyst to bring together housing advocates and resources so that residents have increased housing opportunities for a decent, safe and quality affordable home and suitable living environment, and improving communities through revitalization and economic development.

| Budgetary Costs | FY 2006 Actual | FY 2007 Adopted | FY 2008 Continuation | FY 2008 Issues | FY 2008 Proposed | FY 2008 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 197,725 | 149,010 | 250,499 | 0 | 250,499 | 101,489 |
| Operating Expenditures | 299,015 | 671,879 | 313,269 | 0 | 313,269 | -358,610 |
| Capital Outlay Expenditures | 1,690,025 | 1,000,000 | 0 | 0 | 0 | -1,000,000 |
| Total Net Operating Budget | 2,186,765 | 1,820,889 | 563,768 | 0 | 563,768 | -1,257,121 |
| Total Budgetary Costs | 2,186,765 | 1,820,889 | 563,768 | 0 | 563,768 | -1,257,121 |

| Funding Sources | FY 2006 Actual | FY 2007 Adopted | FY 2008 Proposed | FY 2008 Variance |
|------------------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| General Fund | 477,051 | 820,889 | 563,768 | -257,121 |
| One Cent Infra-structure Sales Tax | 1,709,714 | 1,000,000 | 0 | -1,000,000 |
| Total Revenues | 2,186,765 | 1,820,889 | 563,768 | -1,257,121 |

| Staffing Summary | FY 2006 Actual | FY 2007 Adopted | FY 2008 Continuation | FY 2008 Issues | FY 2008 Proposed | FY 2008 Variance |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Housing & Community Development | 1.70 | 1.20 | 2.20 | 0.00 | 2.20 | 1.00 |
| Total Full-Time Equivalents (FTE) | 1.70 | 1.20 | 2.20 | 0.00 | 2.20 | 1.00 |
| Total Authorized Positions | 1.70 | 1.20 | 2.20 | 0.00 | 2.20 | 1.00 |

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adopted September 12, 2007 Proposed Budget**

Housing & Community Development

| Budgetary Costs | FY 2006 Actual | FY 2007 Adopted | FY 2008 Continuation | FY 2008 Issues | FY 2008 Proposed | FY 2008 Variance |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Personnel Expenditures | 197,725 | 149,010 | 250,499 | 0 | 250,499 | 101,489 |
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| Capital Outlay Expenditures | 1,690,025 | 1,000,000 | 0 | 0 | 0 | -1,000,000 |
| Total Net Operating Budget | 2,186,765 | 1,820,889 | 563,768 | 0 | 563,768 | -1,257,121 |
| Total Budgetary Costs | 2,186,765 | 1,820,889 | 563,768 | 0 | 563,768 | -1,257,121 |

| Funding Sources | FY 2006 Actual | FY 2007 Adopted | FY 2008 Proposed | FY 2008 Variance |
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| General Fund | 477,051 | 820,889 | 563,768 | -257,121 |
| One Cent Infra-structure Sales Tax | 1,709,714 | 1,000,000 | 0 | -1,000,000 |
| Total Revenues | 2,186,765 | 1,820,889 | 563,768 | -1,257,121 |

| Staffing Summary | FY 2006 Actual | FY 2007 Adopted | FY 2008 Continuation | FY 2008 Issues | FY 2008 Proposed | FY 2008 Variance |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|
| Administrative Support | 0.85 | 0.60 | 0.60 | 0.00 | 0.60 | 0.00 |
| Officials & Administrators | 0.85 | 0.60 | 1.60 | 0.00 | 1.60 | 1.00 |
| Total Full-Time Equivalents (FTE) | 1.70 | 1.20 | 2.20 | 0.00 | 2.20 | 1.00 |
| Total Authorized Positions | 1.70 | 1.20 | 2.20 | 0.00 | 2.20 | 1.00 |