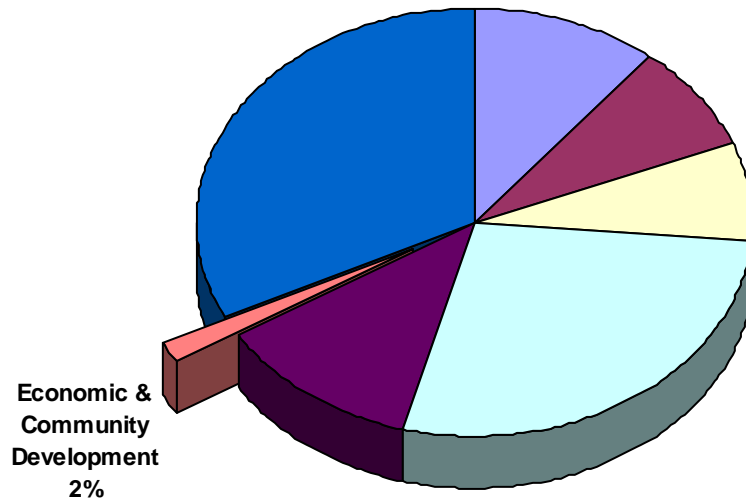


ECONOMIC AND COMMUNITY DEVELOPMENT

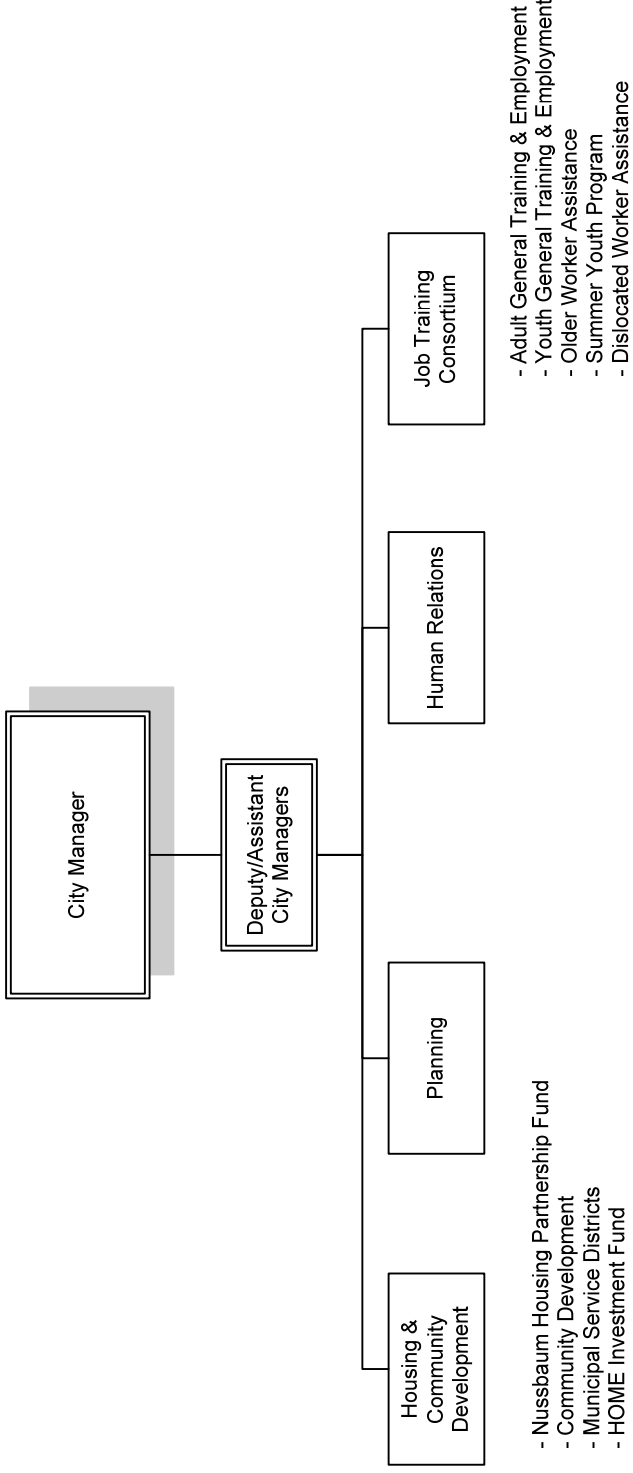
City Manager's Office Economic Development
Greensboro/High Point/Guilford County Job Training Consortium
HOME Investment Fund
Community Development Block Grant Fund
Nussbaum Housing Partnership Revolving Fund
Human Relations
Nondepartmental - Economic and Community Development
Planning
Municipal Service Districts Fund



FY 08-09



Economic & Community Development Service Area



ECONOMIC AND COMMUNITY DEVELOPMENT SERVICE AREA SUMMARY

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures (Non-Grant):				
City Manager's Office/Economic Dev.	416,667	1,064,844	1,232,786	1,409,786
Municipal Service Districts Fund	564,679	740,000	690,000	690,000
Nussbaum Housing Partnership	2,222,162	2,827,327	3,102,949	2,447,883
Human Relations	484,991	551,312	546,299	565,979
Nondept. Econ. & Community Dev.	2,246,829	2,415,414	2,007,966	2,406,916
Planning	1,712,848	1,980,478	2,013,528	2,088,757
Subtotal	7,648,176	9,579,375	9,593,528	9,609,321
Less Transfers/Internal Charges	1,680,629	1,741,214	1,441,766	1,840,716
Total Econ. & Comm. Non-Grant	5,967,547	7,838,161	8,151,762	7,768,605
Total FTE Positions	46.688	47.688	47.688	47.688

Revenues:

Historic Pres./Municipal Svc. Dist. Fd	891,157	740,000	690,000	690,000
Nussbaum Housing Partnership	1,131,552	1,086,113	1,661,183	607,167
Nondept. Econ. & Community Dev.	0	0	0	0
Planning	212,789	566,410	377,150	377,150
Human Relations	13,728	16,500	16,500	16,500
Subtotal	2,249,226	2,409,023	2,744,833	1,690,817
General Fund Contribution	6,315,447	7,170,352	6,848,695	7,918,504
Less Transfers/Internal Charges	1,680,629	1,741,214	1,441,766	1,840,716
Total Econ. & Comm. Non-Grant	6,884,044	7,838,161	8,151,762	7,768,605

GRANT FUNDED PROGRAMS

Expenditures:

Community Dev. Block Grant Fund	2,417,747	2,829,182	2,541,693	2,280,837
Home Investment Fund	1,737,125	1,336,779	1,256,821	1,256,821
GSO/HP/Guilford Co Workforce Dev.	2,943,412	2,740,882	2,632,530	2,632,530
Total Econ. & Comm. Grants	7,098,284	6,906,843	6,431,044	6,170,188
Total FTE Positions	44.206	48.956	45.834	45.834

Revenues:

Community Dev. Block Grant Fund	2,417,747	2,829,182	2,541,693	2,280,837
Home Investment Fund	1,737,125	1,336,779	1,256,821	1,256,821
GSO/HP/Guilford Co Workforce Dev.	2,943,412	2,740,882	2,632,530	2,632,530
Total Econ. & Comm. Grants	7,098,284	6,906,843	6,431,044	6,170,188

BUDGET HIGHLIGHTS

- The overall budget increases by \$313,600, or 4.0%.
- The General Fund transfer to the Nussbaum Housing Partnership Fund of \$1.44 million includes \$115,000 and \$118,000 for historic preservation activities in FY 08-09 and 09-10, respectively.
- A Housing Rehabilitation Manager was eliminated in the FY 08-09 budget.