

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Program Description

The Community and Economic Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community and economic development needs. The Department provides Housing, Neighborhood Revitalization, Citizen Participation, Economic Development, and other services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County.

### Program and Services

- Provide financial management of 42 projects from six (6) federal funding sources totaling approximately \$3,710,105.
- Monitor programmatic and financial performance of twenty-six (26) sub recipients.
- Receive approval from the U.S. Department of Housing and Urban Development (HUD) for Spartanburg County's Annual Action Plan (2006-2007).
- Prepare Consolidated Annual financial and Evaluation Report for submission to HUD.
- Hold two (2) public hearings to determine the needs of County residents and agencies.
- Prepare One-Year Action Plan (2007-2008) addressing the following goals for the Spartanburg County Consolidated Plan (2003-2007): 1) Housing, 2) Quality of Life Improvements, and 3) Community Revitalization.
- Manage and expand a tracking and intake system to coordinate and provide information for agencies and service providers involving the (8 counties) Upstate Continuum of Care System.
- Provide coordinated communications and other project and grant management services for the ReGenesis Environmental Justice Project.
- Implement innovative Public Communications system.
- Provide staffing and coordination for the Community Development Advisory Committee and Housing Loan Committee.
- Provide staffing and coordination for two Health and Human Services planning boards and five committees. The two major Boards are the Board on Disabilities and Special Needs and the Domestic Violence Board. The Disabilities and Special Needs Board has one major committee that operates under its auspices and that is the Family Advisory and Support Council. The Domestic Violence Board has three sub-committees: the Elder Abuse Committee, The Education Committee, and the Legal Committee. Staffing and coordination are also provided for an HIV-AIDS Committee, which operates primarily on its own.
- Implement Funds Management System to provide coordinated project management, contract management, and integrate both with internal and external financial systems.

- Coordinate activities and participate with several community-wide initiatives including the Community Improvement Planning Initiative, the Mayor's Committee on People with Disabilities, Upstate Homeless Coalition Advisory Council, Farmers Market Advisory Committee, Emergency Food and Shelter Board, United Way Resource Allocation Panel, Microenterprise Development Initiative, Spartanburg Weed and Seed Steering and Seed Committees, Homeownership Resource Center, Spartanburg Board of Realtors, Home Builders Association, Individual Development Account Advisory Board, Piedmont Media Professionals, and Domestic Violence Coordinating Council.

## **Current Projects**

### **Goal #1- Housing**

- Phyllis Goins HOPE VI Revitalization Project - \$400,000 will be used as part of the Spartanburg Housing Authority's funding to construct new, affordable housing units in the ReGenesis Project Area.
- Draymont Community/Housing and Infrastructure Improvements - \$77,491 will be used for twelve homes, sewer, road, and landscaping improvements.
- Home Ownership Program - \$9,929 will be used for down payment and closing cost assistance to low-to-moderate income families County-wide.
- Homeless Management Information System – HMIS - \$152,000 will be used to assist very low income persons and families in a 13 County region.
- Lead-Based Paint Testing and Clearance - \$15,000 will be used for sample collection and testing and clearance, a federal mandate.
- Christmas In Action - \$15,000 will be used to purchase materials and supplies used by volunteers to repair homes for seniors, the disabled, or other low-to-moderate income families in the target area.
- Christmas In Action Operations - \$17,500 will be used for operating costs to expand their housing rehabilitation program.
- Owner-Occupied Housing Rehabilitation Program - \$100,000 will be used to assist at least four substandard, owner-occupied homes in target areas.
- Housing Counseling and Education - \$7,000 will be used for Spartanburg County to provide this service to low-to-moderate income persons participating in Housing Rehabilitation and/or Home Ownership Programs.
- Temporary Housing Relocation - \$5,000 will be used to provide temporary relocation assistance to low-to-moderate income persons and/or families.
- The Haven - \$11,162 will be used for operating costs for this homeless shelter serving women and families.
- Housing Delivery Costs - \$161,990 will be used for project costs associated with delivery of housing services.

### **Goal #2 – Quality of Life Improvements**

- Infrastructure - \$268,565 will be used for public facilities improvement in the targeted communities and/or other areas where the majority of families have low-to-moderate incomes.

- Urban League of the Upstate - Business and Technology Training Center - \$35,000 will be used to continue to provide life skills to low-to-moderate income persons designed to enable unemployed and underemployed residents of the targeted areas and the County to enter or reenter the workforce at a livable wage level through the development of their office and computer skills necessary to thrive in the current workforce environment.
- ARCH Ministries - After School Program - \$26,410 will be used for an after school program in the Una target area that primarily serves Hispanic children.
- YMCA/Youth Services/Scholarships - \$30,000 will be used for scholarships for our low-to-moderate children to participate in the YMCA Youth Achievers Program which is a mentoring and life skills program.
- Individual Development Account Program - \$20,000 will be used to provide training and other services to persons and/or families with low-to-moderate incomes in conjunction with the matching savings program administered by the Urban League of the Upstate, Inc.
- Urban League of the Upstate - Individual Development Account Program - \$15,000 will be used to match funds for low-to-moderate income persons who are saving for the purchase of a home, post-secondary education, or the opening of a small business.
- ReGenesis/Economic Development Strategy - \$30,000 will be used by the ReGenesis Economic Development Organization, a CDC, to support the critical economic development strategy of the Arkwright community.
- Homeless Management Information System (HMIS) Grant (Match) - \$39,122 will be used as a match for continued implementation and operation of the Upstate Homeless Client Information System.
- Upstate Homeless Coalition - Transitional Housing Case Management Services - \$30,000 will be used to provide case management and transitional housing to homeless persons/families in Spartanburg County.
- Carolina Miracle League - Handicapped Recreational Facility - \$15,000 will be used to complete the construction of a fully handicapped-accessible recreational facility in Spartanburg County.
- SAFE Homes-Rape Crisis Coalition - Service Center for Victims of Domestic Violence - \$51,601 will be used, in addition to their other funding sources, to complete the renovation of a facility that is being used as a Service Center for victims and their families of domestic violence and sexual assault.
- Charles Lea Center – Dental Clinic - \$120,000 will be used to renovate an existing facility for use as a dental clinic for adults with disabilities.

#### **Other – Health and Human Services**

- Spartanburg County Disabilities and Special Needs Board serves as a conduit for other service providers who choose to offer services in Spartanburg County. The Charles Lea Center will actually administer three multi-thousand dollar contracts approved by the DSN Board. A \$1,000 annual grant is given to the DSN Board from the state for travel and miscellaneous expenses/needs.

- Spartanburg County Health Planning Commission - The only committee that came from the Health Planning Commission is the HIV-AIDS Committee which publishes an annual perspective (report) on the status of HIV-AIDS in Spartanburg County.
- The Community and Economic Development Department continues to be a participant in the Critical Indicators Project that is being spearheaded by the United Way of the Piedmont and the Spartanburg County Foundation.

### Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
<b>HUD Entitlement Funds</b>				
Administrative Secretary	14	1	1	1
Sr Admin Assistant	20	2	2	2
Fiscal Coordinator	20	1	1	1
Housing Ser Spec	21	1	1	1
Construction Specialist	21	1	1	1
Housing Ser Const Mgr	24	1	1	1
Planner	21	2	2	2
Sr Planner	24	1		
Planning Program Supv	26	1	1	1
Director	29	1	1	1
CED Program Manager	27		1	1
<b>TOTAL</b>		<b>12</b>	<b>12</b>	<b>12</b>

COMMUNITY AND ECONOMIC DEVELOPMENT FUND 14							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>007 REVENUES</b>							
<b>07699 FUND BALANCES</b>							
	* 79990 CASH CARRYOVER	-	-	-	47,545	47,545	
	79999 BUDGET FORWARD	-	-	-	-	-	
	<b>* 07699 FUND BALANCES</b>	-	-	-	47,545	47,545	
<b>07878 CDBG GENERAL ADMIN</b>							
	* 79403 COUNTY FUNDS	-	213,460	239,060	239,060	-	0.0%
	<b>* 07878 CDBG GENERAL ADMIN</b>	-	213,460	239,060	239,060	-	0.0%
<b>09500 SEWER/WATER PROJECTS</b>							
	73810 ARC GRANT	478,156	-	-	-	-	
	78402 STATE GRANT	1,059,811	-	-	-	-	
	<b>09500 SEWER/WATER PROJECTS</b>	1,537,967	-	-	-	-	
<b>09876 HUD ENTITLEMENT FUNDS</b>							
	* 78404 CD BLOCK GRANT	2,430,611	1,623,880	1,554,560	1,538,720	(15,840)	-1.0%
	79449 OTHER RECEIPTS	12,604	-	-	-	-	
	<b>* 09876 HUD ENTITLEMENT FUNDS</b>	2,443,215	1,623,880	1,554,560	1,538,720	(15,840)	-1.0%
<b>09881 C E D DEPARTMENT</b>							
	78402 STATE GRANT	1,356	-	-	-	-	
	<b>09881 C E D DEPARTMENT</b>	1,356	-	-	-	-	
<b>09882 HOME 2000</b>							
	* 79449 OTHER RECEIPTS	10,000	-	-	528,020	528,020	
	<b>* 09882 HOME 2000</b>	10,000	-	-	528,020	528,020	
<b>09884 EPA/BROWNFIELD</b>							
	73875 GRANT REVENUE	9,414	-	-	-	-	
	<b>09884 EPA/BROWNFIELD</b>	9,414	-	-	-	-	
<b>09887 CDBG HUD HOME</b>							
	73875 GRANT REVENUE	1,046,757	723,200	528,020	-	(528,020)	-100.0%
	<b>09887 CDBG HUD HOME</b>	1,046,757	723,200	528,020	-	(528,020)	-100.0%
<b>09896 SUPPORTIVE HOUSING PROGRAM</b>							
	78404 CD BLOCK GRANT	31,523	-	-	-	-	
	79449 OTHER RECEIPTS	5,170	-	-	-	-	
	<b>09896 SUPPORTIVE HOUSING PROGRAM</b>	36,693	-	-	-	-	
<b>09999 TRANSFERS BETWEEN FUNDS</b>							
	99001 TRANS TO/FRM GEN FUND	213,460	-	-	-	-	
	<b>09999 TRANSFERS BETWEEN FUNDS</b>	213,460	-	-	-	-	
	<b>*014 COMM &amp; ECON DEVELOPMENT</b>	5,298,862	2,560,540	2,321,640	2,353,345	31,705	1.4%

COMMUNITY AND ECONOMIC DEVELOPMENT FUND 14							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>009 EXPENDITURES</b>							
<b>09500 SEWER/WATER PROJECTS</b>							
<b>530 CAPITAL OUTLAY</b>							
	99442 SEWER LINE/PROJECTS	1,537,967	-	-	-	-	-
	<b>530 CAPITAL OUTLAY</b>	<b>1,537,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>09500 SEWER/WATER PROJECTS</b>							
		<b>1,537,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>09876 HUD ENTITLEMENT FUNDS</b>							
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	438,816	462,830	466,690	470,210	3,520	0.8%
*	91510 FICA	32,763	35,410	35,700	35,970	270	0.8%
*	91520 S C RETIREMENT	30,059	31,700	35,930	38,560	2,630	7.3%
*	91540 GROUP INSURANCE	42,187	45,760	52,470	72,325	19,855	37.8%
*	91550 WORKMENS COMPENSATION	5,787	4,950	7,650	9,840	2,190	28.6%
*	91610 PAY RECLASSIFICATION RESER	-	-	-	15,190	15,190	-
	<b>* 510 PERSONNEL SERVICES</b>	<b>549,613</b>	<b>580,650</b>	<b>598,440</b>	<b>642,095</b>	<b>43,655</b>	<b>7.3%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	6,885	5,480	4,120	4,120	-	0.0%
*	92010 PUBLICATIONS	1,906	1,800	1,350	1,350	-	0.0%
*	92500 MILEAGE	1,966	1,630	2,000	2,000	-	0.0%
*	92510 PROFESSIONAL DEVELOPMENT	5,841	9,000	8,260	1,830	(6,430)	-77.8%
*	92528 TRAINING	16,105	19,320	11,980	11,980	-	0.0%
*	92604 UNIFORMS	-	-	600	600	-	0.0%
*	92700 OFFICE SUPPLIES & EXPENSE	6,220	6,600	6,430	6,430	-	0.0%
*	92704 COPIER EXPENSE	2,576	2,010	4,500	4,500	-	0.0%
	92705 ADVERTISEMENT/PROMOTIONAL	1,050	7,500	-	-	-	-
*	92710 PUBLIC ADS & NOTICES	803	1,750	1,750	1,750	-	0.0%
*	92907 COMPUTER SUPPLIES	-	550	920	920	-	0.0%
*	93120 REPORT PRINTING	-	370	370	370	-	0.0%
*	93325 JANITORIAL	6,515	6,200	6,510	6,510	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHEAD	699	2,420	2,540	2,540	-	0.0%
*	93501 VEHICLE-PARTS	227	660	690	690	-	0.0%
*	93502 VEHICLE-FUEL, OIL, LUB	1,354	1,310	1,380	1,380	-	0.0%
*	93503 CAR WASHES	-	180	510	510	-	0.0%
*	93600 TELEPHONE/FAX	9,785	10,530	11,980	11,980	-	0.0%
*	93602 ELECTRICITY	3,287	3,200	3,360	3,360	-	0.0%
	93604 GAS-HEATING	415	-	-	-	-	-
*	93608 WATER & SEWER	599	610	640	640	-	0.0%
*	93612 UTILITIES	-	160	170	170	-	0.0%
*	94100 MAINTENANCE AGREEMENTS	1,331	3,000	6,900	6,900	-	0.0%
*	94101 MAINTENANCE-COMPUTER	-	350	350	350	-	0.0%
*	95000 MISCELLANEOUS EXPENSE	23	550	1,000	1,000	-	0.0%
	95002 BOARD MEETING EXPENSE	-	1,660	-	-	-	-
	95012 MOVING/RELOCATION	-	-	-	-	-	-
	97010 PROGRAM INCOME	7,363	-	-	-	-	-
	97025 GRANT MATCH	4,624	-	-	-	-	-
*	97183 PLANNING EXPENSES	128,313	137,000	87,500	87,500	-	0.0%
	97700 ADMINISTRATION	33,573	10,000	-	-	-	-
	<b>* 520 OPERATING EXPENSES</b>	<b>241,458</b>	<b>233,840</b>	<b>165,810</b>	<b>159,380</b>	<b>(6,430)</b>	<b>-3.9%</b>

COMMUNITY AND ECONOMIC DEVELOPMENT FUND 14							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09876 HUD ENTITLEMENT FUNDS (Continued)</b>							
<b>530 CAPITAL OUTLAY</b>							
*	97000 SPECIAL PROJECTS	1,751,124	1,143,050	1,019,680	1,019,680	-	0.0%
	99100 DESK	-	-	1,000	-	(1,000)	-100.0%
	99110 CHAIRS	-	-	450	-	(450)	-100.0%
	99120 FILING & STORAGE EQUIP	1,388	1,430	1,640	-	(1,640)	-100.0%
	99140 BOOKCASES & CREDENZAS	-	-	230	-	(230)	-100.0%
	99300 COMPUTER EQUIPMENT	8,258	11,000	1,290	-	(1,290)	-100.0%
	99400 LAND ACQUISITION/DEVELOPM	800	-	-	-	-	
	99407 CONSTRUCTION	24,549	-	-	-	-	
	99442 SEWER LINE/PROJECTS	163,424	-	-	-	-	
	99445 HOUSING REHABILITATION	4,624	-	-	-	-	
	99680 MISCELLANEOUS EQUIPMENT	944	1,000	910	-	(910)	-100.0%
	99770 TRUCKS/OTHER	-	-	-	-	-	
*	<b>530 CAPITAL OUTLAY</b>	<b>1,955,110</b>	<b>1,156,480</b>	<b>1,025,200</b>	<b>1,019,680</b>	<b>(5,520)</b>	<b>-0.5%</b>
<b>590 OTHER</b>							
*	99905 ADMIN ALLOCATION CREDIT	(302,966)	(363,910)	(254,900)	(254,900)	-	0.0%
*	<b>590 OTHER</b>	<b>(302,966)</b>	<b>(363,910)</b>	<b>(254,900)</b>	<b>(254,900)</b>	<b>-</b>	<b>0.0%</b>
<b>* 09876 HUD ENTITLEMENT FUNDS</b>		<b>2,443,215</b>	<b>1,607,060</b>	<b>1,534,550</b>	<b>1,566,255</b>	<b>31,705</b>	<b>2.1%</b>
<b>09878 CDBG GENERAL ADMIN</b>							
<b>520 OPERATING EXPENSES</b>							
	92500 MILEAGE	-	-	-	-	-	
*	97700 ADMINISTRATION	(1,851)	-	4,170	4,170	-	0.0%
*	<b>520 OPERATING EXPENSES</b>	<b>(1,851)</b>	<b>-</b>	<b>4,170</b>	<b>4,170</b>	<b>-</b>	<b>0.0%</b>
<b>* 09878 CDBG GENERAL ADMIN</b>		<b>(1,851)</b>	<b>-</b>	<b>4,170</b>	<b>4,170</b>	<b>-</b>	<b>0.0%</b>
<b>09881 C E D DEPARTMENT</b>							
<b>520 OPERATING EXPENSES</b>							
	97002 HEALTH PLANNING	1,356	-	-	-	-	
	<b>520 OPERATING EXPENSES</b>	<b>1,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>590 OTHER</b>							
*	99905 ADMIN ALLOCATION CREDIT	190,235	230,280	239,060	239,060	-	0.0%
*	<b>590 OTHER</b>	<b>190,235</b>	<b>230,280</b>	<b>239,060</b>	<b>239,060</b>	<b>-</b>	<b>0.0%</b>
<b>* 09881 C E D DEPARTMENT</b>		<b>191,590</b>	<b>230,280</b>	<b>239,060</b>	<b>239,060</b>	<b>-</b>	<b>0.0%</b>
<b>09882 HOME 2000</b>							
<b>520 OPERATING EXPENSES</b>							
	97010 PROGRAM INCOME	10,000	-	-	-	-	
	<b>520 OPERATING EXPENSES</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>09882 HOME 2000</b>		<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>09884 EPA/BROWNFIELD</b>							
<b>520 OPERATING EXPENSES</b>							
	92528 TRAINING	2,164	-	-	-	-	
	93460 PROFESSIONAL SERVICES	7,250	-	-	-	-	
	<b>520 OPERATING EXPENSES</b>	<b>9,414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>09884 EPA/BROWNFIELD</b>		<b>9,414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

COMMUNITY AND ECONOMIC DEVELOPMENT FUND 14							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>09887 CDBG HUD HOME</b>							
<b>520 OPERATING EXPENSES</b>							
	92528 TRAINING	2,620	-	-	-		
	* 97000 SPECIAL PROJECTS	915,674	589,570	528,020	528,020	-	0.0%
	<b>* 520 OPERATING EXPENSES</b>	<b>918,294</b>	<b>589,570</b>	<b>528,020</b>	<b>528,020</b>	<b>-</b>	<b>0.0%</b>
<b>590 OTHER</b>							
	99905 ADMIN ALLOCATION CREDIT	128,464	133,630	-	-		
	<b>590 OTHER</b>	<b>128,464</b>	<b>133,630</b>	<b>-</b>	<b>-</b>		
	<b>* 09887 CDBG HUD HOME</b>	<b>1,046,757</b>	<b>723,200</b>	<b>528,020</b>	<b>528,020</b>	<b>-</b>	<b>0.0%</b>
<b>09896 SUPPORTIVE HOUSING PROGRAM</b>							
<b>520 OPERATING EXPENSES</b>							
	97000 SPECIAL PROJECTS	31,523	-	-	-		
	97010 PROGRAM INCOME	5,170	-	-	-		
	97700 ADMINISTRATION	-	-	-	-		
	<b>520 OPERATING EXPENSES</b>	<b>36,693</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>590 OTHER</b>							
	* 99905 ADMIN ALLOCATION CREDIT	-	-	15,840	15,840	-	0.0%
	<b>* 590 OTHER</b>	<b>-</b>	<b>-</b>	<b>15,840</b>	<b>15,840</b>	<b>-</b>	<b>0.0%</b>
	<b>* 09896 SUPPORTIVE HOUSING PROGRAM</b>	<b>36,693</b>	<b>-</b>	<b>15,840</b>	<b>15,840</b>	<b>-</b>	<b>0.0%</b>
	<b>*014 COMM &amp; ECON DEVELOPMENT</b>	<b>5,273,786</b>	<b>2,560,540</b>	<b>2,321,640</b>	<b>2,353,345</b>	<b>31,705</b>	<b>1.4%</b>

**Community and Economic Development Fund**

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Beginning Fund Balance</b>	\$ 32,326	\$ 64,170	\$ 54,294	\$ 79,367	\$ 79,367
<b>Revenues</b>					
79999 Budget Forward	\$ -	\$ -	\$ -	\$ -	\$ -
79403 County Funds	\$ 275,602	\$ -	\$ -	\$ -	\$ -
73810 ARC Grant (WS)	\$ -	\$ -	\$ 478,156	\$ -	\$ -
78402 State Grant (WS)	\$ 404	\$ 125	\$ 1,059,811	\$ -	\$ -
78404 CDBG (All Metals)	\$ 88,704	\$ -	\$ -	\$ -	\$ -
78404 CDBG (HUD Entitlement)	\$ 1,464,500	\$ 1,282,826	\$ 2,430,611	\$ 1,554,560	\$ 1,538,720
79449 CDBG (HUD Entitlement)	\$ 68,842	\$ 19,413	\$ 12,604	\$ -	\$ -
78402 Benore Logistic Systems	\$ -	\$ -	\$ 1,356	\$ -	\$ -
78407 HOME 2000 (Construction)	\$ 2,374	\$ 4,276	\$ -	\$ -	\$ -
79449 HOME 2000 (Other Rec)	\$ 4,233	\$ 724	\$ 10,000	\$ -	\$ -
HOME 2002 (Construct	\$ -	\$ 256,800	\$ -	\$ -	\$ -
HOME 2004	\$ -	\$ -	\$ -	\$ 528,020	\$ 528,020
73875 Grant (EPA Super Fund)	\$ 36,376	\$ -	\$ 9,414	\$ -	\$ -
79449 Grant (Other Receipts)	\$ 31,245	\$ -	\$ -	\$ -	\$ -
73875 Grant (EPA Brownfield)	\$ 50,267	\$ 105,884	\$ 1,046,757	\$ -	\$ -
73875 Grant (Aspen Systems)	\$ 15,269	\$ -	\$ -	\$ -	\$ -
73875 Grant (SC Energy)	\$ -	\$ -	\$ -	\$ -	\$ -
73875 Grant (Lead Paint)	\$ (450)	\$ -	\$ -	\$ -	\$ -
78404 CDBG (Supported Housing)	\$ 67,381	\$ -	\$ 31,523	\$ -	\$ -
79449 CDBG (Other Receipts)	\$ 3,817	\$ 1,971	\$ 5,170	\$ -	\$ -
99001 Transfer From Gen Fund	\$ -	\$ 274,170	\$ -	\$ -	\$ -
Reserves - Other Adj	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	\$ 2,108,564	\$ 1,946,189	\$ 5,085,402	\$ 2,082,580	\$ 2,066,740

**Expenditures**

**Personnel**

W/S Projects - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
All Metals - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
HUD Entitlement - Personnel	\$ 291,157	\$ 294,976	\$ 549,613	\$ 598,440	\$ 642,095
CDBG Admin - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Benore Logistics	\$ -	\$ -	\$ -	\$ -	\$ -
Home 2002 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
CED Department - Personnel	\$ 232,439	\$ 270,879	\$ -	\$ -	\$ -
HOME 2000 - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
EPA Superfund - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
EPA Brownfield - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Aspen Systems - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
SC Energy - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Paint - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Housing - Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Personnel</b>	\$ 523,596	\$ 565,855	\$ 549,613	\$ 598,440	\$ 642,095

**Operating**

W/S Projects - Operating	\$ -	\$ -	\$ -	\$ -	\$ -
All Metals - Operating	\$ -	\$ -	\$ -	\$ -	\$ -
HUD Entitlement - Operating	\$ 888,283	\$ 943,349	\$ 241,458	\$ 165,810	\$ 159,377
CDBG Admin - Operating	\$ 1,460	\$ 3,513	\$ (1,851)	\$ 4,170	\$ 4,170
Benore Logistics	\$ -	\$ -	\$ -	\$ -	\$ -
Home 2002 - Operating	\$ -	\$ -	\$ -	\$ -	\$ -
CED Department - Operating	\$ 9,706	\$ 7,178	\$ 1,356	\$ -	\$ -
HOME 2000 - Operating	\$ 6,607	\$ 5,000	\$ 10,000	\$ -	\$ -
HOME 2004 - Operating	\$ -	\$ -	\$ 15,735	\$ 528,020	\$ 528,020
EPA Superfund - Operating	\$ 67,621	\$ -	\$ -	\$ -	\$ -
EPA Brownfield - Operating	\$ 50,267	\$ 105,884	\$ 9,414	\$ -	\$ -
Aspen Systems - Operating	\$ 15,269	\$ -	\$ -	\$ -	\$ -
CDBG HUD Home	\$ -	\$ -	\$ 918,294	\$ -	\$ -
Lead Paint - Operating	\$ (450)	\$ -	\$ -	\$ -	\$ -
Supportive Housing - Operating	\$ 11,754	\$ 1,971	\$ 36,693	\$ -	\$ -
<b>Subtotal Operating</b>	\$ 1,050,517	\$ 1,066,895	\$ 1,231,099	\$ 698,000	\$ 691,567

	Actual FY 03	Actual FY 04	Actual FY 05	Budget FY 06	Budget FY 07
<b>Community and Economic Development Fund (Continued)</b>					
<b>Capital Outlay</b>					
W/S Projects - CO	\$ -	\$ -	\$ -	\$ -	\$ -
All Metals - CO	\$ 88,704	\$ -	\$ -	\$ -	\$ -
HUD Entitlement - CO	\$ 353,902	\$ 63,913	\$ 1,955,110	\$ 1,025,200	\$ 1,019,680
CDBG Admin - CO	\$ -	\$ -	\$ -	\$ -	\$ -
Benore Logistics	\$ -	\$ -	\$ -	\$ -	\$ -
Home 2002 - CO	\$ -	\$ 256,800	\$ -	\$ -	\$ -
CED Department - CO	\$ 557	\$ 2,602	\$ -	\$ -	\$ -
HOME 2000 - CO	\$ -	\$ -	\$ -	\$ -	\$ -
EPA Superfund - CO	\$ -	\$ -	\$ -	\$ -	\$ -
EPA Brownfield - CO	\$ -	\$ -	\$ -	\$ -	\$ -
Aspen Systems - CO	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Projects - CO	\$ -	\$ -	\$ 1,537,967	\$ -	\$ -
Lead Paint - CO	\$ -	\$ -	\$ -	\$ -	\$ -
Supportive Housing - CO	\$ 59,444	\$ -	\$ -	\$ -	\$ -
<b>Subtotal Capital Outlay</b>	<b>\$ 502,607</b>	<b>\$ 323,315</b>	<b>\$ 3,493,077</b>	<b>\$ 1,025,200</b>	<b>\$ 1,019,680</b>
<b>Total Expenditures</b>	<b>\$ 2,076,720</b>	<b>\$ 1,956,065</b>	<b>\$ 5,273,789</b>	<b>\$ 2,321,640</b>	<b>\$ 2,353,342</b>
<b>Other Financing Sources</b>					
9876 Transfer to/from HUD	\$ -	\$ -	\$ -	\$ -	\$ -
9881 Transfer to/from CED	\$ -	\$ -	\$ 213,460	\$ 239,060	\$ 239,060
9887 Transfer to/from Home	\$ -	\$ -	\$ -	\$ -	\$ -
9896 Transfer to/from Supp	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Financing Sources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,460</b>	<b>\$ 239,060</b>	<b>\$ 239,060</b>
<b>Year End Fund Balance</b>	<b>\$ 64,170</b>	<b>\$ 54,294</b>	<b>\$ 79,367</b>	<b>\$ 79,367</b>	<b>\$ 31,825</b>
<b>Add To / (Use of) Fund Balance</b>	<b>\$ 31,844</b>	<b>\$ (9,876)</b>	<b>\$ 25,073</b>	<b>\$ -</b>	<b>\$ (47,542)</b>