

COMMUNITY DEVELOPMENT PROGRAM

**Community Development Program includes the services and activities of two City departments:
Development Services Department and Public Works Department.**

Community Development Program

Development Services Department

Programs:

- Development Services Department Administration**
- Community Development**
- Community Development Block Grants**
- Community Services**
- Comprehensive Planning**
- Economic Development**
- General Property Management**
- Sports Center**

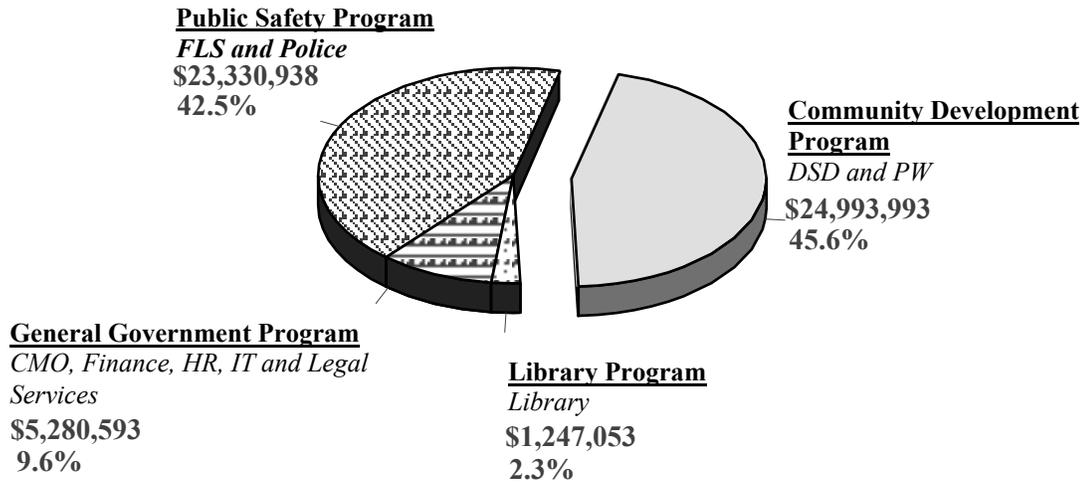
Public Works Department

Programs:

- Public Works Department Administration**
- Drainage/Stormwater**
- Property Maintenance**
- Regional/Local Sanitary Sewer**
- Special Projects**
- Streets**
- Technical Services**
- Transportation**

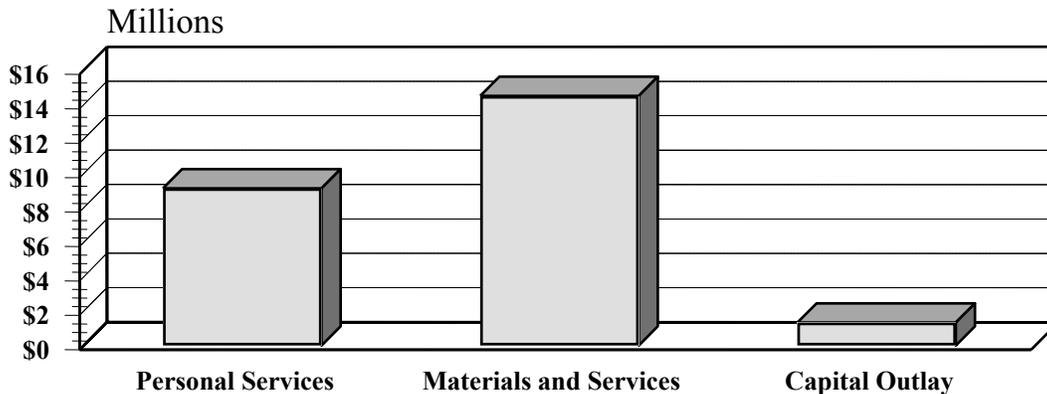
FY04 OPERATING BUDGET

All Programs: \$54,852,577



FY04 Operating Budget By Expenditure Category

Community Development Program Only



Expenditure/Category	FY04 Budget	Percentage
Personal Services	\$ 9,151,202	36.6%
Materials and Services	\$ 14,508,545	58.1%
Capital Outlay	\$ 1,334,246	5.3%
Total	\$ 24,993,993	100.00%