

COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the Community Development programs and continue to encourage development throughout the City.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Monitor various Community Development activities throughout the City.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 ADOPTED</u>
3040-MERGED PROJECTS	4,098,893	3,918,169	4,028,366	4,747,168	4,086,219
3040-MERGED PROJECTS DEBT SERVICE	19,002,503	18,143,848	26,823,632	26,823,632	26,823,632
3040-MERGED PROJECTS DEBT SERVICE/MERGED REVENUE	17,455,064	0	8,000,000	8,000,000	8,000,000
3040-MERGED PROJECTS DEBT SERVICE-LIEN 2007A	0	4,600,985	0	0	0
3049-LOW & MODERATE HOUSING	242,093	452,630	13,376,082	13,391,760	13,396,516
3049-LOW & MODERATE HOUSING-DEBT SERVICE-LIEN 2007A	0	2,466,743	0	0	0
3051-HOUSING PROGRAM	11,741,738	9,708,501	8,346,098	8,401,576	8,437,582
3055-CDBG/PROGRAM MANAGEMENT	480,424	420,191	556,855	574,404	512,034
3056-CDBG/CAPITAL PROGRAM	292,465	190,485	231,145	231,145	155,750
3057-CDBG/NEIGHBORHOOD PRESERVATION	135,833	97,885	220,212	220,212	233,420
3058-CDBG/HOME PROGRAM	526,703	581,059	1,425,554	1,865,052	1,705,477
3080-PERCENT OF THE ARTS	0	0	0	20,000	0
AGENCY 030 TOTALS	53,975,716	40,580,497	63,007,944	64,274,949	63,350,629

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
3040-MERGED PROJECTS	14.00	1.00	0	13.00	1.00	0	-1.00	0.00	0
3049-LOW & MODERATE HOUSING	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
3051-HOUSING PROGRAM	15.00	0.00	0	15.00	0.00	0	0.00	0.00	0
3055-CDBG/PROGRAM MANAGEMENT	4.00	0.00	0	3.00	0.00	0	-1.00	0.00	0
3058-CDBG/HOME PROGRAM	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
AGENCY 030 TOTALS	37.00	1.00	0	35.00	1.00	0	-2.00	0.00	0

MERGED REDEV PROJECT- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	1,557,562	1,084,967	1,067,326	1,132,590	1,054,716	-1.18%
11003	SUPPLEMENTAL PAY	4,902	6,471	0	0	0	0.00%
11100	REGULAR OVERTIME	0	400	0	0	0	0.00%
11300	PART-TIME	30,822	1,440	0	0	0	0.00%
11501	RETIREMENT	221,615	156,556	153,642	153,642	156,682	1.98%
11503	EMPL/CITY P.E.R.S.	123,716	87,476	85,777	85,777	85,328	-0.52%
11611	FICA MEDICARE	21,415	14,310	13,401	13,401	13,094	-2.29%
11701	HEALTH INSURANCE	195,580	153,745	167,035	167,035	168,208	0.70%
11702	LIFE INSURANCE	20,625	3,737	3,666	3,666	3,741	2.04%
11703	WORKERS COMPENSATION	25,302	14,417	16,779	16,779	16,813	0.20%
11704	DENTAL/VISION INSURANCE	20,098	17,596	19,387	19,387	17,925	-7.54%
11715	DISABILITY INSURANCE	12,850	20,747	13,632	13,632	12,294	-9.82%
11805	UNEMPLOYMENT INSURANCE RESERVE	4,552	2,975	2,625	2,625	2,450	-6.67%
11807	SICK LEAVE RESERVE	16,226	11,039	10,756	10,756	10,587	-1.57%
11808	VACATION RESERVE	47,195	34,324	32,615	32,615	29,356	-9.99%
11902	CAR ALLOWANCE	17,779	9,927	8,352	8,352	8,604	3.02%
	TOTAL PERSONNEL SERVICES	2,320,238	1,620,126	1,594,993	1,660,257	1,579,799	-0.95%
43101	UTILITIES-ELECTRIC	12,937	10,871	50,000	50,000	50,000	0.00%
43500	ADVERTISING & PUBLICATIONS	9,921	9,318	16,000	16,000	16,000	0.00%
43600	OFFICE SUPPLIES	22,858	12,844	25,500	25,500	25,500	0.00%
43700	POSTAGE	5,316	3,011	14,000	14,000	14,000	0.00%
44300	TRAVEL & SUBSISTENCE	6,882	6,086	6,585	7,734	6,585	0.00%
44400	TRAINING	14,070	6,316	12,135	12,135	12,135	0.00%
44401	EDUCATIONAL REIMBURSEMENT	0	0	2,400	2,400	2,400	0.00%
44500	DUES & SUBSCRIPTIONS	6,449	13,341	18,198	18,198	18,198	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	543,250	933,021	1,130,000	1,782,389	1,130,000	0.00%
44860	CONTRACT SERVICES-PUBLIC WORKS	0	0	167,416	167,416	261,677	56.30%
45030	SPECIAL EXPENSE-COMM DEV&HSG	34,748	23,494	52,000	52,000	52,000	0.00%
45301	INTEREST EXPENSE	44,766	35,452	73,000	73,000	73,000	0.00%
45501	LEASE/RENTAL-XEROX	1,414	0	0	0	0	0.00%
45625	INTERFUND-GRAFFITI ABATEMENT	0	200,000	311,000	311,000	311,000	0.00%
45630	INTERFUND-CODE ENFORCEMENT/LEGAL	0	50,000	50,000	50,000	50,000	0.00%
45632	WEED & DEBRIS REIMB-LA CIENEGA	230,004	230,000	230,000	230,000	230,000	0.00%
45668	LIAB SELF-INSURANCE/REDEVELOP	110,004	110,000	110,000	110,000	110,000	0.00%
45998	ITC CHARGES	159,060	142,996	115,952	115,952	94,739	-18.29%

160.030.3040

MERGED REDEV PROJECT- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45999	OVERHEAD	576,975	510,359	43,187	43,187	43,187	0.00%
49997	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	1,778,655	2,297,110	2,427,373	3,080,911	2,500,421	3.01%
66000	OFFICE EQUIPMENT/FURNITURE	0	934	6,000	6,000	6,000	0.00%
	TOTAL CAPITAL OUTLAY	0	934	6,000	6,000	6,000	0.00%
	TOTAL FOR ORGANIZATION	4,098,893	3,918,169	4,028,366	4,747,168	4,086,219	1.44%

250.030.3040

DEBT SERVICE - MERGED- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45300	DEBT PRINCIPAL PAYMENTS	1,325,000	1,380,000	1,325,000	1,325,000	1,325,000	0.00%
45301	INTEREST EXPENSE	2,164,687	2,109,757	2,137,738	2,137,738	2,137,738	0.00%
45405	DEBT SERVICE ADMINISTRATION	15,238	15,807	20,000	20,000	20,000	0.00%
49905	OPERATING TRANSFERS-OUT	14,058,440	14,638,284	23,340,894	23,340,894	23,340,894	0.00%
49997	PRIOR PERIOD ADJUSTMENT	1,439,138	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	19,002,503	18,143,848	26,823,632	26,823,632	26,823,632	0.00%
	TOTAL FOR ORGANIZATION	19,002,503	18,143,848	26,823,632	26,823,632	26,823,632	0.00%

260.030.3040

DEBT SERVICE - MERGED REV FUND- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
49905	OPERATING TRANSFERS-OUT	17,455,064	0	8,000,000	8,000,000	8,000,000	0.00%
	TOTAL MAINTENANCE & OPERATIONS	17,455,064	0	8,000,000	8,000,000	8,000,000	0.00%
	TOTAL FOR ORGANIZATION	17,455,064	0	8,000,000	8,000,000	8,000,000	0.00%

261.030.3040

DEBT SERVICE - SUBORDINATE LIEN 2007A-1/- COMM & ECON DEVELOPMENT - MERGED REDEVELOPMENT PROJECT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45301	INTEREST EXPENSE	0	1,367,725	0	0	0	0.00%
45303	BOND ISSUANCE COSTS	0	3,233,261	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	4,600,985	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	0	4,600,985	0	0	0	0.00%

169.030.3049

LOW-MODERATE INCOME HOUSING- COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	129,647	229,415	229,190	244,868	243,256	6.14%
11501	RETIREMENT	18,723	33,024	32,992	32,992	36,136	9.53%
11503	EMPL/CITY P.E.R.S.	10,695	19,478	19,458	19,458	21,018	8.02%
11611	FICA MEDICARE	1,922	3,395	3,386	3,386	3,605	6.48%
11701	HEALTH INSURANCE	10,992	30,356	31,513	31,513	34,346	8.99%
11702	LIFE INSURANCE	1,954	969	987	987	1,085	9.95%
11703	WORKERS COMPENSATION	1,409	2,478	2,921	2,921	3,100	6.13%
11704	DENTAL/VISION INSURANCE	1,970	3,819	4,417	4,417	4,884	10.58%
11715	DISABILITY INSURANCE	1,177	4,714	3,222	3,222	3,222	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	525	525	525	525	0.00%
11807	SICK LEAVE RESERVE	1,377	2,337	2,377	2,377	2,524	6.17%
11808	VACATION RESERVE	4,353	7,188	7,455	7,455	8,119	8.90%
11902	CAR ALLOWANCE	1,466	2,989	2,976	2,976	2,976	0.00%
	TOTAL PERSONNEL SERVICES	186,034	340,686	341,419	357,097	364,796	6.85%
45030	SPECIAL EXPENSE-COMM DEV&HSG	0	169,711	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	11,256	14,509	24,820	24,820	21,876	-11.86%
45999	OVERHEAD	35,514	97,435	4,843	4,843	4,843	0.00%
49905	OPERATING TRANSFERS-OUT	9,289	0	13,000,000	13,000,000	13,000,000	0.00%
49997	PRIOR PERIOD ADJUSTMENT	0	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	56,059	281,655	13,034,663	13,034,663	13,031,719	-0.02%
66500	CONTRA/LAND CAPITALIZATION	0	-169,711	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	-169,711	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	242,093	452,630	13,376,082	13,391,760	13,396,516	0.15%

269.030.3049

DEBT SERVICE - SUBORDINATE LIEN 2007A-H- COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45301	INTEREST EXPENSE	0	836,467	0	0	0	0.00%
45303	BOND ISSUANCE COSTS	0	1,582,818	0	0	0	0.00%
49907	BOND DISCOUNT	0	47,458	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	2,466,743	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	0	2,466,743	0	0	0	0.00%

170.030.3051

HOUSING FUND- COMM & ECON DEVELOPMENT - HOUSING PROGRAMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	954,730	868,153	740,996	792,213	804,012	8.50%
11003	SUPPLEMENTAL PAY	354	7,110	1,040	1,040	1,040	0.00%
11100	REGULAR OVERTIME	43,216	-98	0	0	0	0.00%
11300	PART-TIME	33,139	0	0	0	0	0.00%
11501	RETIREMENT	129,119	124,120	106,817	106,817	119,593	11.96%
11503	EMPL/CITY P.E.R.S.	73,377	69,909	59,092	59,092	66,072	11.81%
11611	FICA MEDICARE	10,738	8,474	7,102	7,102	7,710	8.56%
11701	HEALTH INSURANCE	138,098	146,804	123,486	123,486	139,295	12.80%
11702	LIFE INSURANCE	12,965	3,630	3,015	3,015	3,383	12.20%
11703	WORKERS COMPENSATION	14,684	12,204	12,755	12,755	13,760	7.88%
11704	DENTAL/VISION INSURANCE	15,416	20,282	18,611	18,611	20,222	8.65%
11715	DISABILITY INSURANCE	6,430	15,925	11,754	11,754	11,754	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	4,137	3,222	2,625	2,625	2,625	0.00%
11807	SICK LEAVE RESERVE	9,448	9,469	7,688	7,688	8,341	8.50%
11808	VACATION RESERVE	31,730	23,010	24,712	24,712	27,148	9.86%
11902	CAR ALLOWANCE	4,861	1,774	2,976	2,976	2,976	0.00%
	TOTAL PERSONNEL SERVICES	1,482,441	1,313,988	1,122,669	1,173,886	1,227,930	9.38%
43500	ADVERTISING & PUBLICATIONS	718	205	1,000	1,000	1,000	0.00%
43600	OFFICE SUPPLIES	21,694	14,577	20,000	20,000	20,000	0.00%
43700	POSTAGE	17,219	11,056	18,000	18,000	18,000	0.00%
44000	EQUIPMENT EXPENSE	21,300	17,200	15,900	16,441	10,100	-36.48%
44050	MILEAGE EXPENSE	605	82	500	500	500	0.00%
44300	TRAVEL & SUBSISTENCE	1,562	2,641	2,500	2,500	2,500	0.00%
44400	TRAINING	7,373	4,319	15,000	18,140	15,000	0.00%
44401	EDUCATIONAL REIMBURSEMENT	379	0	1,200	1,200	1,200	0.00%
44500	DUES & SUBSCRIPTIONS	325	500	600	600	600	0.00%
44802	AUDITORS	20,000	9,420	10,000	10,580	10,000	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	22,650	18,724	19,500	19,500	19,500	0.00%
45030	SPECIAL EXPENSE-COMM DEV&HSG	3,475	1,150	10,000	10,000	10,000	0.00%
45501	LEASE/RENTAL-XEROX	2,273	13,195	9,000	9,000	9,000	0.00%
45638	INDIRECT COST-LEASED HOUSING	3,600	3,600	3,600	3,600	3,600	0.00%
45651	INDIRECT COST-HOUSING PROGRAM	0	0	0	0	0	0.00%
45682	GRANTS MATCH	0	0	0	0	0	0.00%
45722	ADM GEN EXPENSE-PORTABILITY	7,102	6,664	60,000	60,000	60,000	0.00%
45723	LANDLORD PAYMENTS	9,719,280	6,386,267	6,782,100	6,782,100	6,782,100	0.00%

170.030.3051

HOUSING FUND- COMM & ECON DEVELOPMENT - HOUSING PROGRAMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45726	LANDLORD PAYMENTS-N/C	0	1,510,341	0	0	0	0.00%
45800	HAP BILLINGS TO OTHER AGENCIES	-8,221,024	-7,304,047	0	0	0	0.00%
45801	HAP-CITY OF LOS ANGELES	7,135,575	6,290,518	0	0	0	0.00%
45802	HAP-COUNTY OF LOS ANGELES	230,180	368,297	0	0	0	0.00%
45803	HAP-CITY OF SANTA MONICA	34,295	19,432	0	0	0	0.00%
45804	HAP-COOK COUNTY, IL	5,845	5,848	0	0	0	0.00%
45805	HAP-CITY OF LONG BEACH	68,059	53,591	0	0	0	0.00%
45806	HAP-KERN COUNTY	8,134	2,880	0	0	0	0.00%
45807	HAP-CITY OF DUPAGE	2,417	0	0	0	0	0.00%
45808	HAP-CITY OF REDONDO BEACH	10,574	10,832	0	0	0	0.00%
45809	HAP-CITY OF OAKLAND	27,494	16,056	0	0	0	0.00%
45812	HAP-CITY OF RIVERSIDE	39,962	36,267	0	0	0	0.00%
45813	HAP-CITY OF PITTSBURGH, PA	14,462	8,872	0	0	0	0.00%
45814	HAP-CITY OF HAWAIIAN GARDENS	9,419	9,909	0	0	0	0.00%
45815	HAP-CITY OF COMPTON	34,414	24,207	0	0	0	0.00%
45816	HAP-CITY OF PASADENA	29,163	29,613	0	0	0	0.00%
45817	HAP-SANTA BARBARA COUNTY	29,884	16,652	0	0	0	0.00%
45818	HAP-CITY OF CULVER CITY	80,464	41,501	0	0	0	0.00%
45819	HAP-SANTA CLARA COUNTY	8,330	0	0	0	0	0.00%
45821	HAP-EAST NEW JERSEY	2,647	0	0	0	0	0.00%
45824	HAP-SAN BERNARDINO COUNTY	76,115	56,808	0	0	0	0.00%
45829	HAP-CITY OF HAWTHORNE	89,146	110,145	0	0	0	0.00%
45831	HAP-CITY OF TORRANCE	32,553	27,349	0	0	0	0.00%
45832	HAP-OKLAHOMA HOUSING AUTHORITY	6,452	8,601	0	0	0	0.00%
45834	HAP-CRESCENT CITY	9,382	4,870	0	0	0	0.00%
45836	HAP-CITY OF NORWALK	35,546	27,803	0	0	0	0.00%
45839	HAP-CITY OF NEW YORK	17,926	7,947	0	0	0	0.00%
45845	HAP-NACOGDACHES	7,860	7,903	0	0	0	0.00%
45846	HAP-FRESNO HOUSING AUTHORITY	14,060	18,920	0	0	0	0.00%
45853	HAP-BALDWIN PARK HSG AUTHORITY	7,805	5,700	0	0	0	0.00%
45856	HAP-KANSAS CITY HOUSING AUTHORITY	10,547	16,760	0	0	0	0.00%
45858	HAP-DALLAS HOUSING AUTHORITY	13,786	12,591	0	0	0	0.00%
45860	HAP-COLUMBUS OHIO HOUSING	7,817	8,208	0	0	0	0.00%
45862	HAP-SAN JOAQUIN HOUSING	6,984	4,634	0	0	0	0.00%
45863	HAP-CITY OF DENVER	6,754	4,601	0	0	0	0.00%
45865	HAP-OCEANSIDE HOUSING AUTHORIT	6,811	3,933	0	0	0	0.00%

170.030.3051

HOUSING FUND- COMM & ECON DEVELOPMENT - HOUSING PROGRAMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45867	HAP-MONTEREY	6,334	0	0	0	0	0.00%
45870	HAP-CITY OF ANAHEIM	9,721	6,189	0	0	0	0.00%
45871	HAP-PORTLAND HOUSING	0	0	0	0	0	0.00%
45872	HAP-CLARK COUNTY	9,283	3,577	0	0	0	0.00%
45874	HAP-BOSTON HOUSING AUTHORITY	7,113	0	0	0	0	0.00%
45875	HAP-CHELSEA HOUSING	7,530	4,250	0	0	0	0.00%
45878	HAP-OMAHA NEBRASKA	8,840	10,868	0	0	0	0.00%
45880	HAP-AURORA, COLORADO	14,460	-10,245	0	0	0	0.00%
45882	HAP-GRAND RAPIDS HOUSING COMM.	9,812	855	0	0	0	0.00%
45883	HAP-RICHMOND, VIRGINIA	7,338	4,848	0	0	0	0.00%
45884	HAP-SOUTH BEND, INDIANA	0	0	0	0	0	0.00%
45885	HAP-METROPOLITAN COUNCIL HRA	10,614	5,440	0	0	0	0.00%
45887	HAP-TACOMA, WA	-1,404	0	0	0	0	0.00%
45888	HAP-FULTON COUNTY	0	0	0	0	0	0.00%
45889	HAP-EL PASO	9,933	5,964	0	0	0	0.00%
45891	MOHAVE COUNTY HOUSING AUTHORITY	0	5,350	0	0	0	0.00%
45892	HAP-MEMPHIS HOUSING AUTHORITY	0	3,942	0	0	0	0.00%
45894	PRICHARD HOUSING AUTHORITY	0	1,071	0	0	0	0.00%
45998	ITC CHARGES	104,940	129,899	81,615	81,615	73,638	-9.77%
45999	OVERHEAD	305,391	265,364	172,914	172,914	172,914	0.00%
48300	UNRECOVERED HOUSING ASSISTANCE PAYMENTS	0	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	10,259,297	8,394,514	7,223,429	7,227,690	7,209,652	-0.19%
66000	OFFICE EQUIPMENT/FURNITURE	0	0	0	0	0	0.00%
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0.00%
	TOTAL FOR ORGANIZATION	11,741,738	9,708,501	8,346,098	8,401,576	8,437,582	1.10%

HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-PROGRAM MANAGEMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	192,072	189,228	267,228	276,277	220,194	-17.60%
11003	SUPPLEMENTAL PAY	0	3,806	0	0	0	0.00%
11100	REGULAR OVERTIME	70	0	0	0	0	0.00%
11300	PART-TIME	11,603	0	0	0	0	0.00%
11501	RETIREMENT	25,248	27,057	38,468	38,468	32,710	-14.97%
11503	EMPL/CITY P.E.R.S.	14,071	15,958	22,688	22,688	19,025	-16.15%
11611	FICA MEDICARE	2,402	2,369	3,920	3,920	3,238	-17.40%
11701	HEALTH INSURANCE	37,042	40,016	42,945	42,945	32,393	-24.57%
11702	LIFE INSURANCE	3,087	645	930	930	839	-9.79%
11703	WORKERS COMPENSATION	2,210	2,055	3,406	3,406	2,806	-17.60%
11704	DENTAL/VISION INSURANCE	2,977	4,857	5,890	5,890	4,884	-17.08%
11715	DISABILITY INSURANCE	1,763	4,019	4,032	4,032	3,222	-20.09%
11805	UNEMPLOYMENT INSURANCE RESERVE	602	632	700	700	525	-25.00%
11807	SICK LEAVE RESERVE	2,099	2,060	2,773	2,773	2,285	-17.61%
11808	VACATION RESERVE	6,591	6,421	8,157	8,157	7,616	-6.64%
11902	CAR ALLOWANCE	1,595	341	2,664	2,664	2,664	0.00%
	TOTAL PERSONNEL SERVICES	303,433	299,463	403,801	412,850	332,401	-17.68%
43500	ADVERTISING & PUBLICATIONS	10,842	8,249	20,000	20,000	15,000	-25.00%
43600	OFFICE SUPPLIES	2,547	343	5,000	5,000	5,000	0.00%
43700	POSTAGE	1,495	9,241	20,000	20,000	20,000	0.00%
44050	MILEAGE EXPENSE	261	602	1,000	1,000	1,500	50.00%
44100	UNIFORMS	0	0	0	0	0	0.00%
44400	TRAINING	2,793	3,271	10,000	10,000	10,000	0.00%
44500	DUES & SUBSCRIPTIONS	0	175	500	500	500	0.00%
44802	AUDITORS	3,500	0	0	3,500	3,000	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	6,511	3,269	2,500	2,500	40,000	1,500.00%
45025	SPECIAL EXPENSE-FINANCE DEPT	0	0	0	0	0	0.00%
45096	FAIR HOUSING	0	0	0	0	0	0.00%
45698	INDIRECT COST-BLOCK GRANT	59,388	0	0	0	0	0.00%
45998	ITC CHARGES	24,540	32,253	29,355	29,355	19,934	-32.09%
45999	OVERHEAD	63,261	61,909	64,699	64,699	64,699	0.00%
	TOTAL MAINTENANCE & OPERATIONS	175,139	119,313	153,054	156,554	179,633	17.37%
66000	OFFICE EQUIPMENT/FURNITURE	1,852	1,415	0	5,000	0	0.00%

221.030.3055

HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-PROGRAM MANAGEMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
	TOTAL CAPITAL OUTLAY	1,852	1,415	0	5,000	0	0.00%
	TOTAL FOR ORGANIZATION	480,424	420,191	556,855	574,404	512,034	-8.05%

221.030.3056

HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-CAPITAL PROGRAMS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
45040	EMERGENCY SHELTER	98,628	99,354	98,845	98,845	98,450	-0.40%
45048	SHELTER SERVICES	0	0	0	0	0	0.00%
45093	ING COAL DRUG/VIOL PREV	0	0	0	0	0	0.00%
45096	FAIR HOUSING	55,620	55,620	57,300	57,300	57,300	0.00%
45101	CDBG-CRIME PREVENT NON-PROFIT	0	0	0	0	0	0.00%
45103	CDBG-NON PROFIT ORGANIZATIONS	29,401	35,511	75,000	75,000	0	-100.00%
45697	PUBLIC SAFETY/ANTI-CRIME PRGMS	108,816	0	0	0	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	292,465	190,485	231,145	231,145	155,750	-32.62%
	TOTAL FOR ORGANIZATION	292,465	190,485	231,145	231,145	155,750	-32.62%

221.030.3057

HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-NEIGHBORHOOD PRESERVATION

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	89,189	76,570	0	0	0	0.00%
11501	RETIREMENT	10,582	11,022	0	0	0	0.00%
11503	EMPL/CITY P.E.R.S.	5,594	6,126	0	0	0	0.00%
11611	FICA MEDICARE	1,195	1,110	0	0	0	0.00%
11703	WORKERS COMPENSATION	3,180	2,956	0	0	0	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	604	101	0	0	0	0.00%
29000	SALARIES-PROJECTS	25,490	0	150,000	150,000	159,000	6.00%
29004	BENEFITS-PROJECTS	0	0	70,212	70,212	74,420	5.99%
	TOTAL PERSONNEL SERVICES	135,833	97,885	220,212	220,212	233,420	6.00%
	TOTAL FOR ORGANIZATION	135,833	97,885	220,212	220,212	233,420	6.00%

221.030.3058

HUD (CDBG) FUND- COMM & ECON DEVELOPMENT - CDBG-HOME PROGRAM

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	65,071	105,932	48,022	51,307	53,560	11.53%
11003	SUPPLEMENTAL PAY	4,127	0	0	0	0	0.00%
11100	REGULAR OVERTIME	790	0	0	0	0	0.00%
11300	PART-TIME	3,710	0	0	0	0	0.00%
11501	RETIREMENT	7,177	15,249	6,913	6,913	7,956	15.09%
11503	EMPL/CITY P.E.R.S.	3,734	8,994	4,077	4,077	4,627	13.50%
11611	FICA MEDICARE	1,069	1,584	696	696	777	11.58%
11701	HEALTH INSURANCE	8,430	12,448	10,121	10,121	13,346	31.86%
11702	LIFE INSURANCE	568	356	191	191	219	14.53%
11703	WORKERS COMPENSATION	1,176	1,144	612	612	683	11.56%
11704	DENTAL/VISION INSURANCE	951	1,273	1,472	1,472	1,628	10.60%
11715	DISABILITY INSURANCE	137	1,902	1,074	1,074	1,074	0.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	175	175	175	175	0.00%
11807	SICK LEAVE RESERVE	486	1,096	498	498	556	11.62%
11808	VACATION RESERVE	1,955	4,424	2,011	2,011	2,244	11.56%
11902	CAR ALLOWANCE	0	2,624	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	99,731	157,201	75,862	79,147	86,844	14.48%
43600	OFFICE SUPPLIES	650	0	0	0	0	0.00%
44050	MILEAGE EXPENSE	129	0	0	0	0	0.00%
44400	TRAINING	0	0	0	0	0	0.00%
44830	CONTRACT SERVICES-COMM DEV&HSG	1,980	1,073	0	0	0	0.00%
44832	HOME PROGRAM CHDO 15%	62,388	44,106	171,005	242,297	190,042	11.13%
45038	HOUSING PROGRAMS	0	0	450,000	450,000	950,211	111.16%
45039	LEAD ABATEMENT	0	0	100,000	100,000	50,000	-50.00%
45041	SPECIAL EXPENSE-HOME	266,837	188,644	150,000	454,921	150,000	0.00%
45047	TENANT BSD RNT ASSIS	5,288	87,106	299,000	359,000	99,000	-66.89%
45998	ITC CHARGES	6,276	11,654	5,515	5,515	5,208	-5.57%
45999	OVERHEAD	83,424	91,275	174,172	174,172	174,172	0.00%
	TOTAL MAINTENANCE & OPERATIONS	426,972	423,858	1,349,692	1,785,905	1,618,633	19.93%
	TOTAL FOR ORGANIZATION	526,703	581,059	1,425,554	1,865,052	1,705,477	19.64%

055.030.3080

PUBLIC ART FUND- COMM & ECON DEVELOPMENT - PERCENT FOR THE ARTS

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44830	CONTRACT SERVICES-COMM DEV&HSG	0	0	0	20,000	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	20,000	0	0.00%
	TOTAL FOR ORGANIZATION	0	0	0	20,000	0	0.00%

269.030.3049

DEBT SERVICE - SUBORDINATE LIEN 2007A-H- COMM & ECON DEVELOPMENT - LOW & MODERATE HOUSING

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		53,975,716	40,580,497	63,007,944	64,274,949	63,350,629	0.54%