

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY DEVELOPMENT DEPARTMENT**

| | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Preliminary 2011-12 |
|--|---------------------|---------------------|---------------------|------------------------|
| General Fund | | | | |
| Planning-Administration (101-181) | 872,584 | 1,286,136 | 1,446,400 | 803,265 |
| Planning-Current (101-182) | 1,401,088 | 1,425,564 | 1,425,564 | 1,473,056 |
| Planning-Long Range (101-184) | 845,463 | 795,121 | 795,121 | 952,781 |
| Planning-Design Studio (101-185) | 285,046 | 290,216 | 309,876 | 362,636 |
| Building & Safety (101-521) | 3,027,657 | 3,400,828 | 3,455,089 | 3,928,497 |
| Economic Development (101-702) | 39 | 10,729 | 10,729 | 10,606 |
| NS Code Enforcement (101-822) | 864,987 | 973,880 | 973,880 | 1,025,904 |
| NS Outreach and Education (101-825-00000) | 348,337 | 342,230 | 342,230 | 379,480 |
| NS Knock out Graffiti (101-825-10450) | 55,683 | 123,487 | 123,487 | 109,165 |
| Total General Fund | \$ 7,700,884 | \$ 8,648,191 | \$ 8,882,376 | \$ 9,045,390 |
| Other Funds | | | | |
| Neighborhood Services CDBG (201-820) | 334,824 | 420,000 | 420,000 | 420,000 |
| Housing Assistance | | | | |
| Voucher Program (202-850-10180) | 26,232,797 | 26,849,303 | 28,849,303 | 30,482,612 |
| Family Self Sufficiency Assist (202-850-10390) | 32,377 | - | - | - |
| Total Housing Assistance | 26,265,174 | 26,849,303 | 28,849,303 | 30,482,612 |
| Home Grant Fund | | | | |
| HOME Administration (203-714) | - | 250,000 | 270,000 | 287,506 |
| HOME Administration (203-861) | 191,735 | - | - | - |
| New Construction of Owner Hsng (203-840-12030) | 3,518 | - | - | - |
| American Dream Program (203-840-12040) | 162,334 | - | - | - |
| New Construct Renter-Acq/Rehab (203-840-12230) | 2,601,137 | 2,070,339 | 2,050,339 | 1,816,930 |
| Total Home Grant Fund | 2,958,724 | 2,320,339 | 2,320,339 | 2,104,436 |
| GRA Administrative Fund I | | | | |
| GRA Administration I-Projects (240-701) | 527,214 | 2,335,000 | 2,555,000 | 12,613,000 |
| GRA Administration I (240-703) | 21,005,422 | 11,437,489 | 41,437,489 | 12,471,453 |
| Economic Development-GRA (240-712) | 367,004 | 1,300,498 | 1,319,498 | 1,477,000 |
| Total GRA Administrative Fund I | 21,899,640 | 15,072,987 | 45,311,987 | 26,561,453 |
| GRA Administrative Fund II | | | | |
| GRA Administratration II-Projects (241-711) | 892,098 | 396,500 | 437,500 | 649,000 |
| GRA Administration II (241-713) | 5,748,738 | 5,385,685 | 7,885,685 | 5,606,581 |
| Total GRA Administrative Fund II | 6,640,837 | 5,782,185 | 8,323,185 | 6,255,581 |
| Low & Moderate Housing Fund | | | | |
| Set-aside Administration (242-714) | - | 1,530,468 | 1,670,468 | 1,581,100 |
| Set-aside Administration (242-861) | 1,293,224 | - | - | - |
| Housing Rehab (242-840-12010) | 455,562 | 724,538 | 724,538 | 1,032,000 |
| First time Home Buyer Program (242-840-12020) | 63,000 | 225,000 | 225,000 | 225,000 |
| New Construction of Owner Hsng (242-840-12030) | 263,112 | - | - | 5,000 |
| New Construct Renter-Acq/Rehab (242-840-12230) | 7,700,343 | 316,845 | 316,845 | 226,030 |
| Housing Enforcement (242-840-12240) | 1,159,977 | 1,200,000 | 1,200,000 | 1,200,000 |
| Section 8 HQS Repair Grants (242-840-12250) | - | 5,000 | 5,000 | - |
| Section 8 Moving Assistance Grants (242-840-12260) | 1,653 | 12,500 | 12,500 | 5,000 |
| LIFERAP (242-840-12270) | 273,105 | 518,944 | 518,944 | 450,300 |
| ERAP (242-840-12280) | 8,050 | 20,000 | 20,000 | 20,000 |
| Emergency Shelter for Homeless (242-840-12420) | 46,555 | 50,000 | 50,000 | 50,000 |
| Total Low & Moderate Housing Fund | 11,264,582 | 4,603,295 | 4,743,295 | 4,794,430 |

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| GRA Central Project Fund (244-701) | (95,903) | - | - | - |
| GC3 Fund (245-711) | 166 | 605,000 | 605,000 | 605,000 |
| SF Rd Corridor Tax Share Fund (246-711) | 288,488 | - | - | - |
| 2010 Tax Allocation Bonds (247-701) | 6,187,694 | 1,650,000 | 1,650,000 | 4,275,000 |
| 2011 TABs-Redevelopment Proj (248-701) | - | - | - | 1,880,000 |
| 2003 GRA Tax Allocation Bonds (302-701) | 4,776,490 | 4,773,000 | 4,773,000 | 4,802,600 |
| 2002 GRA Tax Allocation Bonds (304-701) | 3,813,300 | 3,812,000 | 3,812,000 | 3,812,000 |
| Low and Mod Loans Payable (307-840) | 3,056,113 | 3,056,113 | 3,056,113 | 3,056,113 |
| 2010 GRA Tax Allocation Bonds (308-701) | - | 1,823,470 | 1,823,470 | 1,462,025 |
| 2011 GRA Tax Allocation Bonds | | | | |
| GRA Administration I (309-701) | - | - | - | 3,430,536 |
| Housing Development & Pres (309-840) | - | - | - | 772,422 |
| Total 2011 GRA Tax Allocation Bonds | - | - | - | 4,202,958 |
| Capital Improvement Fund (401-702) | - | - | 1,930,000 | - |
| Total Other Funds | \$ 87,390,129 | \$ 70,767,692 | \$ 107,617,692 | \$ 94,714,208 |
| Transfers | | | | |
| GRA Administration Fund II (241-195) | 591,000 | 605,000 | 605,000 | 605,000 |
| Total Transfers | \$ 591,000 | \$ 605,000 | \$ 605,000 | \$ 605,000 |
| Department Grand Total | \$ 95,682,012 | \$ 80,020,883 | \$ 117,105,068 | \$ 104,364,598 |