

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Preliminary 2013-14
General Fund				
Planning (101-180)	\$ -	\$ -	\$ 225,000	\$ -
Administration (101-181)	847,769	722,668	722,668	2,151,443
Planning & Neighborhood Services (101-182)	1,383,612	1,111,485	1,111,485	3,777,331
Building & Safety (101-183)	-	-	-	3,254,804
Planning-Long Range (101-184)	939,033	897,005	897,005	-
Planning-Design Studio (101-185)	323,944	451,997	451,997	-
Building & Safety (101-521)	3,248,503	3,972,242	3,972,242	-
Economic Development (101-702)	34,521	1,060,740	1,060,740	-
NS Code Enforcement (101-822)	977,757	1,461,358	1,461,358	-
NS Licensing (101-823)	-	205,253	205,253	-
NS Outreach & Education (101-825)	350,773	131,434	131,434	40,984
Total General Fund	\$ 8,105,912	\$ 10,014,182	\$ 10,239,182	\$ 9,224,562
Other Funds				
Neighborhood Services CDBG Fund (201-820)	\$ 420,000	\$ 392,482	\$ 392,482	\$ 396,000
Housing Assistance Fund (202-850-10180)	\$ 29,520,163	\$ 30,808,678	\$ 30,808,678	\$ 30,895,786
Home Grant Fund				
HOME Administration (203-714)	\$ 255,885	\$ 301,582	\$ 301,582	\$ 361,056
New Construct Renter-Acq/Rehab (203-840-12230)	(2,719)	934,910	934,910	900,707
Total Home Grant Fund	\$ 253,166	\$ 1,236,492	\$ 1,236,492	\$ 1,261,763
Low&Mod Income Housing Asset Fund				
Low&Mod - Administration (213-714)	\$ -	\$ 220,000	\$ 220,000	\$ 90,360
Low&Mod - Housing Dev & Preservation (213-840)	-	-	-	524,308
Total Low&Mod Income Housing Asset Fund	\$ -	\$ 220,000	\$ 220,000	\$ 614,668
GRA Administrative Fund I				
GRA Administration I - Non-Departmental (240-197)	\$ 27,188,847	\$ -	\$ -	\$ -
GRA Administration I - Projects (240-701)	1,344,739	-	-	-
GRA Administration I (240-703)	2,966,975	-	-	-
GRA Economic Development (240-712)	133,227	-	-	-
Total GRA Administrative Fund I	\$ 31,633,789	\$ -	\$ -	\$ -
GRA Administrative Fund II				
GRA Administration - Transfer (241-195)	\$ 352,917	\$ -	\$ -	\$ -
GRA Administration II - Projects (241-711)	2,245,881	-	-	-
GRA Administration II (241-713)	2,748,711	-	-	-
Total GRA Administrative Fund II	\$ 5,347,509	\$ -	\$ -	\$ -
Low&Moderate Housing Fund				
Low&Mod - Transfer (242-195)	\$ 12,385,723	\$ -	\$ -	\$ -
Low&Mod - Non-Departmental (242-197)	6,840,335	-	-	-
Set-aside Administration (242-714)	933,190	-	-	-
Low&Mod - Housing Development & Preservation (242-840)	1,139,113	-	-	-
Total Low&Moderate Housing Fund	\$ 21,298,362	\$ -	\$ -	\$ -
GRA Central Project Fund				
GRA Central Project Fund - Transfer (244-195)	\$ 2,690,000	\$ -	\$ -	\$ -
GRA Central Project Fund - Non-Departmental (244-197)	18,268	-	-	-
Total GRA Central Project Fund	\$ 2,708,268	\$ -	\$ -	\$ -
GC3 Fund				
GC3 - Non-Departmental (245-197)	\$ 3,667,047	\$ -	\$ -	\$ -
GC3 Fund - Projects (245-711)	(1,611)	-	-	-
Total GC3 Fund	\$ 3,665,436	\$ -	\$ -	\$ -

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2010 Tax Allocation Bonds Fund				
2010 Tax Allocation Bonds - Non-Departmental (247-197)	\$ 16,957,537	\$ -	\$ -	\$ -
2010 Tax Allocation Bonds (247-701)	245,842	-	-	-
Total 2010 Tax Allocation Bonds Fund	\$ 17,203,379	\$ -	\$ -	\$ -
2011 TABs-Redevelopment Projects Fund (248-701)	\$ 34,918,119	\$ -	\$ -	\$ -
2011 TABs-Housing Projects Fund (249-840)	\$ 7,473,385	\$ -	\$ -	\$ -
2003 GRA Tax Allocation Bonds Fund (302-701)	\$ 9,643,493	\$ -	\$ -	\$ -
2002 GRA Tax Allocation Bonds Fund (304-701)	\$ 7,661,438	\$ -	\$ -	\$ -
Low and Mod Loan Fund (307-840)	\$ 3,056,182	\$ -	\$ -	\$ -
2010 GRA Tax Allocation Bonds Fund (308-701)	\$ 3,088,999	\$ -	\$ -	\$ -
2011 GRA Tax Allocation Bonds Fund				
Non-Departmental (309-197)	\$ 6,853,648	\$ -	\$ -	\$ -
GRA Administration I (309-701)	1,919,085	-	-	-
Housing Development & Preservation (309-840)	432,481	-	-	-
Total 2011 GRA Tax Allocation Bonds Fund	\$ 9,205,214	\$ -	\$ -	\$ -
San Fernando Rd Corridor Tax Share Fund (406-711)	\$ 13,231,828	\$ -	\$ -	\$ -
Total Other Funds	\$ 200,328,729	\$ 32,657,652	\$ 32,657,652	\$ 33,168,217
Department Grand Total	\$ 208,434,641	\$ 42,671,834	\$ 42,896,834	\$ 42,392,779

Notes:

*Adjusted for Balancing Strategies

- 1) AB 1x26 resulted in the dissolution of Glendale Redevelopment Agency effective 2/1/2012. Thereby, Redevelopment related Special Revenue Funds 240, 241, 242, 244, 245, 246, 247, 248, 249 and Debt Service Funds 302, 304, 307, 308 & 309 are no longer part of the City's budget. However, these funds will temporary remain in the summary section of the budget book to show prior years data for reporting purposes only. The detailed budget worksheets for them will not be included. A Successor Agency was established to manage the assets, obligations and wind down redevelopment's activities.
- 2) Licensing is moved to CDD Neighborhood Services Division in 101-823. This function was part of City Clerk's office through FY2011-12.
- 3) Neighborhood Services' Outreach and Education 101-825-0000 is combined with Code Enforcement 101-822. Org 825 remains in place to house the Knock-out Graffiti program 1045 for Glendale Clean & Beautiful.
- 4) Effective 7/1/2013, Economic Development function moved from the Community Development Department to the Management Services Department.
- 5) Effective 7/1/2013, Building & Safety will be assigned new Fund/Org 101-183. Org 521 will be inactivated.
- 6) Effective 7/1/2013, Current and Long Range Planning will be assigned new Fund/Org/Program 101-182-1004. Org 184 will be inactivated.
- 7) Effective 7/1/2013, Design Studio and NS Outreach and Education will be assigned new Fund/Org/Program 101-182-1005. Org 185 will be inactivated.
- 8) Effective 7/1/2013, NS Code Enforcement and NS Licensing will be assigned new Fund/Org/Program 101-182-1007. Org 822 and Org 823 will be inactivated.