

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

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Preliminary 2012-13
General Fund				
Planning-Administration (101-181)	\$ 1,267,558	\$ 803,265	\$ 803,265	\$ 770,920
Planning-Current (101-182)	1,399,346	1,473,056	1,473,056	1,284,682
Successor Agency (101-183-00000)	-	-	-	705,737
Planning-Long Range (101-184-00000)	770,597	952,781	952,781	1,051,148
Planning-Design Studio (101-185-00000)	307,748	362,636	362,636	460,411
Building & Safety (101-521-00000)	2,957,728	3,928,497	3,928,497	4,384,090
Economic Development (101-702-00000)	123	10,606	34,606	957,842
NS Code Enforcement (101-822-00000)	909,760	1,025,904	1,025,904	1,905,147
NS Licensing (101-823)	-	-	-	206,995
NS Outreach and Education (101-825-00000)	381,618	379,480	379,480	-
NS Knock out Graffiti (101-825-10450)	2,482	109,165	109,165	147,995
Total General Fund	\$ 7,996,960	\$ 9,045,390	\$ 9,069,390	\$ 11,874,967
Other Funds				
Neighborhood Services CDBG (201-820)	\$ 390,928	\$ 420,000	\$ 420,000	\$ 396,000
Housing Assistance Fund (202-850-10180)	\$ 28,658,968	\$ 30,482,612	\$ 30,482,612	\$ 30,969,101
Home Grant Fund				
HOME Administration (203-714)	\$ 207,313	\$ 287,506	\$ 287,506	\$ 301,890
New Construction of Owner Hsng (203-840-12030)	141	-	-	-
New Construct Renter-Acq/Rehab (203-840-12230)	2,719	1,816,930	1,816,930	934,910
Total Home Grant Fund	\$ 210,173	\$ 2,104,436	\$ 2,104,436	\$ 1,236,800
Urban Art Fund (210-186)	\$ -	\$ -	\$ 16,500	\$ -
BEGIN Affordable Homeownership (212-840)	\$ -	\$ -	\$ 5,266,475	\$ -
Affordable Housing Income Fund (213-714)	\$ -	\$ -	\$ -	\$ 220,000
GRA Administrative Fund I				
GRA Administration I - Transfer (240-195)	\$ 4,435,479	\$ -	\$ -	\$ -
GRA Administration I - Projects (240-701)	3,318,561	9,613,000	9,613,000	-
GRA Administration I (240-703)	12,158,347	12,471,453	12,471,453	-
GRA Economic Development (240-712)	477,804	1,400,000	1,400,000	-
Total GRA Administrative Fund I	\$ 20,390,192	\$ 23,484,453	\$ 23,484,453	\$ -
GRA Administrative Fund II				
GRA Administration II - Transfer (241-195)	\$ 605,000	\$ 605,000	\$ 605,000	\$ -
GRA Administration II - Projects (241-711)	2,751,981	649,000	674,000	-
GRA Administration II (241-713)	6,354,567	5,606,581	5,606,581	-
Total GRA Administrative Fund II	\$ 9,711,549	\$ 6,860,581	\$ 6,885,581	\$ -
Low & Moderate Housing Fund				
Set-aside Administration (242-714)	\$ 1,451,477	\$ 1,581,100	\$ 1,681,100	\$ -
Housing Rehab (242-840-12010)	668,359	1,032,000	1,032,000	-
First time Home Buyer Program (242-840-12020)	-	225,000	125,000	-
New Construction of Owner Hsng (242-840-12030)	5,102,995	5,000	5,000	-
New Construct Renter-Acq/Rehab (242-840-12230)	1,048,118	226,030	840,750	-
Housing Enforcement (242-840-12240)	1,162,106	1,200,000	1,200,000	-
Section 8 Moving Assistance Grants (242-840-12260)	5,114	5,000	5,000	-
LIFERAP (242-840-12270)	329,885	450,300	450,300	-
ERAP (242-840-12280)	7,250	20,000	20,000	-
Emergency Shelter for Homeless (242-840-12420)	50,000	50,000	50,000	-
Total Low & Moderate Housing Fund	\$ 9,825,304	\$ 4,794,430	\$ 5,409,150	\$ -

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GRA Central Project Fund				
GRA Central Project Fund - Transfer (244-195)	\$ 2,884,912	\$ -	\$ -	\$ -
GRA Central Project Fund (244-701)	797,760	-	-	-
Total GRA Central Project Fund	\$ 3,682,672	\$ -	\$ -	\$ -
GC3 Fund (245-711)	\$ 1,611	\$ 605,000	\$ 605,000	\$ -
SF Rd Corridor Tax Share Fund				
SF Rd Corridor Tax Share Fund - Transfer (246-195)	\$ 10,105,416	\$ -	\$ -	\$ -
SF Rd Corridor Tax Share Fund (406-711)	125,154	-	-	-
Total SF Rd Corridor Tax Share Fund	\$ 10,230,570	\$ -	\$ -	\$ -
2010 GRA Tax Allocation Bonds				
2010 Tax Allocation Bonds - Transfer (247-195)	\$ 1,039,762	\$ -	\$ -	\$ -
2010 Tax Allocation Bonds (247-701)	601,515	4,275,000	4,275,000	-
Total 2010 GRA Tax Allocation Bonds	\$ 1,641,277	\$ 4,275,000	\$ 4,275,000	\$ -
2011 TABs-Redevelopment Proj (248-701)	\$ 2,154,920	\$ 1,881,000	\$ 1,881,000	\$ -
2011 TABs-Housing Projects (249-840)	\$ 461,006	\$ -	\$ -	\$ -
2003 GRA Tax Allocation Bonds (302-701)	\$ 4,772,240	\$ 4,802,600	\$ 4,802,600	\$ -
2002 GRA Tax Allocation Bonds (304-701)	\$ 3,811,213	\$ 3,812,000	\$ 3,812,000	\$ -
Low and Mod Loan Fund (307-840)	\$ 3,056,113	\$ 3,056,113	\$ 3,056,113	\$ -
2010 GRA Tax Allocation Bonds (308-701)	\$ 1,825,622	\$ 1,462,025	\$ 1,462,025	\$ -
2011 GRA Tax Allocation Bonds				
GRA Administration I (309-701)	\$ -	\$ 3,430,536	\$ 3,430,536	\$ -
Housing Development & Preservation (309-840)	-	772,422	772,422	-
Total 2011 GRA Tax Allocation Bonds	\$ -	\$ 4,202,958	\$ 4,202,958	\$ -
Total Other Funds	\$ 100,824,357	\$ 92,243,208	\$ 98,165,903	\$ 32,821,901
Department Grand Total	\$ 108,821,316	\$ 101,288,598	\$ 107,235,293	\$ 44,696,868

* Notes:

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, 406 and Debt Service Funds 302, 304, 307, 308 & 309 are no longer part of the City's budget. A Successor Agency was established to manage the assets, obligations and wind down redevelopment's activities.

As part of CDD's organizational restructure, effective in FY2012-13:

- 1) Economic Development 101-702 is used to absorb the positions and function of the former economic development group from the late redevelopment agency.
- 2) Successor Agency 101-183 is established in the General Fund to house the positions remaining from the redevelopment's dissolution. These costs are expected to be partially reimbursed through the Successor Agency's admin. allowance and the Affordable Housing Income Fund.
- 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) Licensing is moved to CDD Neighborhood Services Division in 101-823. This function was part of City Clerk's office through FY2011-12

Affordable Housing Income Fund 213 was established in FY2011-12 to account for development related Housing income revenue that the City can use for housing's activities.