

CITY OF GLENDALE, CA

2010 – 2011

Adopted Budget

Community Redevelopment
& Housing

CITY OF GLENDALE

COMMUNITY REDEVELOPMENT & HOUSING

MISSION STATEMENT

To enhance and improve the quality of life and to promote positive growth in Glendale. This will be accomplished by facilitating commercial, residential, and cultural arts, housing options, and redevelopment projects providing tax revenue, services and jobs to benefit the Glendale community.

DEPARTMENT DESCRIPTION

The Department is comprised of two Divisions:

- **Development Division**, which includes Redevelopment and Economic Development
- **Housing Division**, which provides rental assistance & development and preservation of affordable housing

The Department has two boards to which it is accountable: the Glendale Redevelopment Agency, and the Housing Authority of the City of Glendale.

One of the main functions of the **Development Division** is to staff the **Glendale Redevelopment Agency** and implement its goals, projects, policies and programs.

The **Glendale Redevelopment Agency** was created in 1972 for the purpose of improving, upgrading and revitalizing specific areas in the City that over the course of time had become blighted due to deterioration, disuse, and unproductive economic conditions. The Agency is a legal and public entity, separate from the City with its own powers and budget. The Agency has two defined Redevelopment Project Areas: Central Glendale and San Fernando Road Corridor.

The **Central Glendale Project Area** was established with the intent of revitalizing the central business district in the downtown. The project area was formed in 1972 and encompasses 263 acres in the heart of the City. It is bounded by Colorado Street to the south, Glenoaks Boulevard to the north, Central Avenue and Columbus on the western periphery and Louise Street and Maryland Avenue on the east.

The **San Fernando Road** (SFR) Corridor Project Area was established with the objective of eliminating conditions of blight by revitalizing and upgrading the commercial and industrial properties and public properties/facilities with proper planning and reinvestment activities. The project area was formed in 1992 and includes approximately 750 acres. It extends along the entire length of the SFR Corridor including areas west to the Golden State Freeway (I-5) in the northern half of the project area and to the Southern Pacific Railroad in the southern half.

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The other main function of the ***Development Division*** is *Economic Development*. This function is responsible for assisting major industry clusters, business districts and merchant associations in the areas of retention, attraction, expansion and small business development as well as identifying and promoting new and innovative value-added business services.

For the ***Housing Division***, its mission is to develop and preserve affordable housing opportunities for people of low and moderate income.

The Housing Division regularly administers three (3) sources of funds to achieve its mission:

- 1) Federal Section 8 Housing Choice Voucher (HVC) for rental assistance
- 2) Federal HOME
- 3) Redevelopment Set Aside funds for new construction of renter and owner units, rehabilitation of existing affordable units, down payment assistance for First Time Home Buyers and other affordable housing/rental assistance programs

RELATIONSHIP TO STRATEGIC GOALS

Arts & Culture

The Department's mission is to enhance and improve the quality of life and to promote positive growth in Glendale by facilitating investment in the *cultural arts* to offer Glendale residents and visitors an expanded venue to experience the arts.

Community Planning & Character

The Department works very closely with the Community Planning Department to guide and assist private development that is well planned and contributes positively to the community, both physically and economically. This in turn, creates a high quality of life for all Glendale residents and visitors.

Community Services & Facilities

The Department contributes a portion of the tax increment revenue generated in the Redevelopment Project Areas to finance community facilities such as parks, libraries, fire stations, street & infrastructure improvements, and pedestrian enhancements.

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Economic Vitality

The Department is charged with the elimination of blight, creation of jobs, residential, and commercial sustainability.

Department efforts include attraction, retention and expansion, targeting Glendale's traditional industry clusters, including healthcare, retail, manufacturing, financial services and entertainment. In addition, new efforts supporting the environmental sector (green jobs), education and technology, will play a greater role regionally in providing economic opportunity to residents and businesses.

Education, Knowledge & Literacy

The Department contributes a portion of the tax increment generated in the Redevelopment Project Areas to finance libraries, which create educational opportunities for all segments of the community.

The Department also coordinates its efforts with other local agencies focusing on workforce development.

Housing

Glendale prides itself on the variety of housing options it offers to its residents. In furthering this attribute, the Department fosters the development of market rate housing in redevelopment project areas. In addition, 20% of the gross tax increment revenues are set-aside and committed to providing housing opportunities for low and moderate income segments of the community, including safe, decent, sanitary, affordable and special needs housing. The Department works directly with non-profit and private developers, non-profit agencies, multi family property owners and residents to achieve this goal.

Health & Wellness

As healthcare is Glendale's single largest employment sector, the Department seeks opportunities to increase employment and growth in this industry.

Parks & Open Space

The Department contributes a portion of the tax increment generated in the Redevelopment Project Areas to finance development of parks and open space. Additionally, it encourages the private sector to incorporate open space elements within redevelopment projects.

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Safe Community

The Department continuously strives to provide a safe environment that is free of blight for all Glendale residents and visitors. The primary goal of redevelopment is to eliminate blight through redevelopment of older, under utilized and blighted properties.

Sense of Community

The Department invests in both public and private projects that help foster a stronger sense of community through creation of public gathering places, community centers, cultural venues, improved pedestrian areas and diverse housing options.

Transportation & Mobility

The Department invests in public infrastructure projects that address pedestrian, vehicular and cyclist mobility. The Department also participates in transit planning to ensure a broad representation of disciplines related to development and transit.

MAJOR ACCOMPLISHMENTS

In FY 2009-10, the ***Glendale Redevelopment Agency*** completed the following projects in each of the Project Areas:

Central Glendale:

- Completed the Master Plan for the East Side of Brand Boulevard. The design of the pedestrian passageway and alley improvements is well underway. The Agency approved a Letter of Intent with the Museum of Neon Art to occupy the Agency building at 216 S. Brand Boulevard.
- Completed entitlements for the proposed mixed-use Legendary Tower project at 300 N. Central. The project features 72 residential units and 8 ground floor live-work units.
- Completed first set of entitlements for the Hyatt Place Glendale, including Stage II Design and Sign Program, Environmental Review, Parking Plan, and the required variances.
- Completed the refurbishment of approximately 1,400 Alex Theatre seats. Began work on the façade restoration of the main auditorium façade.
- Provided assistance with seven (7) façade improvement grants to continue revitalization efforts.

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San Fernando Road Corridor:

- Completed construction of DreamWorks expansion which includes 128,000 SF of office space, creating approximately 1,500 of permanent new jobs.
- Completed entitlements for The Walt Disney Company's Grand Central Creative Campus (GC3) Phase II, which includes 338,000 SF of new media office and a 6-story parking garage, creating approximately 1,120 of permanent new jobs.
- Began construction of the Disney Childcare Facility and other ancillary facilities in the GC3 campus.
- Provided assistance with 14 façade improvement grants to continue revitalization efforts.

In FY 2009-10, the *Economic Development* section assisted and completed the following projects:

- A comprehensive, research-based, community-wide branding initiative was launched to guide Glendale's future marketing efforts.
- Implemented a Retail Attraction Program: Identified 40 expanding retailers as candidates for the Central Project Area and other commercial districts in the City. Such efforts resulted in the development of a Trader Joe's store in North Glendale and potentially a new destination retailer in the downtown.
- Provided assistance for retail expansion in the downtown and other commercial areas: new retailer to the area Philly Best; expansion of Pho Hut; and relocation of Snookie's Cookies, Express Video Supply and Cygnet Stamping.
- The San Fernando Road "Creative Corridor" concept is being developed as research determined that a cluster of creative businesses currently exist in the project area, the future economic outlook is optimistic, and rents continue to be stable. Convened a task force to help draft a policy recommendation for creative business expansion in the corridor.
- Continued staff support to Brand Boulevard of Cars and served as auto dealer liaison to the city organization and neighboring residents and business community. Provided public improvements and ongoing assistance to Glendale Dodge, Diamond Honda, Glendale Nissan, Subaru Americana, and CalStar Motors Mercedes Benz.

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- Continued staff support to five business districts including Kenneth Village, Sparr Heights, Montrose, Adams Square, and Downtown Merchants.

In FY 2009-10, the ***Housing Division*** assisted and completed the following projects:

- The HCV program has been designated as a “High Performer” by the Department of Housing and Urban Development for providing rental assistance to 2,943 households during the program year.
- The Gardens on Garfield (29 units), Glendale City Lights (67 units), Chester Street (4 units), Casa de la Amistad (23 units), and Habitat for Humanity Kenwood (11 units) were all completed and leased/sold. These completions total 134 units providing affordable rental, home ownership, and special needs housing to lower income households.
- Two (2) new development agreements were approved for a total of 92 additional affordable units to be constructed.

FUTURE OUTLOOK

The ***Glendale Redevelopment Agency*** is currently engaged in a strategic planning process to identify potential development and investment opportunities in the two project areas.

The challenge for the Central Redevelopment Project Area is the expiration of the project area life and strategizing redevelopment to maximize benefit to the community. One such strategy is the creation of the Arts and Entertainment District to add vibrancy to Maryland Avenue with new entertainment venues for residents and downtown visitors.

In the San Fernando Road Corridor Project Area, our efforts will continue to focus on the elimination of blight through redevelopment and capital improvement opportunities. Also, focus will be placed on redevelopment efforts in targeting uses that respond to current creative manufacturing and industrial trends to replace outmoded businesses and obsolete building stock.

For *Economic Development*, the future goals are as follows:

- Help individual businesses, merchant associations, and business districts with a wide array of business assistance, including permit expediting, site selection, and cost containment. Staff must also be prepared to provide financing referrals, workforce development and advanced technical assistance.

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- Identify and implement strategies to increase the City's tax base. The sales tax advantage can be maintained by expanding retail sales base and attracting new businesses with potential point-of-sale transactions. Continue to work with its employment base by targeting growing companies and leading industry clusters for assistance. Manufacturing, technology, healthcare, entertainment, business & financial services should be monitored and nurtured.
- Increase attraction efforts, targeting expanding or new office tenants inside and outside the region.

And lastly, the **Housing Division** will complete one (1) new construction project totaling 70 units. No new construction projects utilizing Redevelopment Set Aside funds are anticipated as nearly all available revenue has been allocated to projects and debt service over the next five years. However, approximately \$4 million in federal HOME funding is available for new projects and the Housing Authority is currently holding property that will be made available for development this fiscal year.

In addition, it is expected that two new development agreements will be executed this fiscal year related to projects at the Geneva and Salem projects. HCV program funding is expected to remain the same.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT**

| | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|---|----------------------|----------------------|----------------------|----------------------|
| General Fund | | | | |
| Economic Development (101-702) | 9,222 | 10,729 | 10,729 | 10,729 |
| Total General Fund | \$ 9,222 | \$ 10,729 | \$ 10,729 | \$ 10,729 |
| Other Funds | | | | |
| Housing Assistance Fund (1) | | | | |
| Voucher Program (202-850-10180) | 14,419,754 | 14,827,261 | 26,531,261 | 26,849,303 |
| Family Self Sufficiency Assist (202-850-10390) | 65,391 | 66,628 | 66,628 | - |
| Total Housing Assistance Fund | 14,485,144 | 14,893,889 | 26,597,889 | 26,849,303 |
| HOME Grant Fund (1) | | | | |
| HOME Administration (203-714) | - | - | - | 250,000 |
| HOME Administration (203-861) | 257,361 | 242,375 | 242,375 | - |
| New Construction of Owner Housing (203-840-12030) | 3,299 | 248,316 | (339,073) | - |
| Renter Acq Rehab New Construction (203-840-12230) | 2,634,611 | 1,842,050 | 2,429,439 | 2,070,339 |
| Total HOME Grant Fund | 2,895,271 | 2,332,741 | 2,332,741 | 2,320,339 |
| GRA Administrative Fund I-Central Project Area | | | | |
| GRA Administration I-Projects (240-701) | 1,945,565 | 5,495,000 (2) | 1,255,471 (3) | 2,335,000 |
| GRA Administration I (240-703) | 7,311,804 | 7,425,401 | 18,986,631 | 11,437,489 |
| Economic Development-GRA (240-712) | 279,369 | 450,000 | 650,500 | 1,300,498 |
| Total GRA Administrative Fund I-Central Project Area | 9,536,738 | 13,370,401 | 20,892,602 | 15,072,987 |
| GRA Administrative Fund II-SF Project Area | | | | |
| GRA Administration II-Projects (241-711) | 1,468,494 | 97,000 | 97,000 | 396,500 |
| GRA Administration II (241-713) | 5,115,376 | 5,425,679 | 5,552,679 | 5,385,685 |
| Total GRA Administrative Fund II-SF Project Area | 6,583,869 | 5,522,679 | 5,649,679 | 5,782,185 |
| Low & Moderate Housing Fund (1) | | | | |
| Set-aside Administration (242-714) | - | - | - | 1,530,468 |
| Set-aside Administration (242-861) | 1,327,816 | 1,490,258 | 1,490,258 | - |
| Ownership Housing Rehab (242-840-12010) | 273,871 | 812,785 | 812,785 | 724,538 |
| First time Home Buyer Program (242-840-12020) | 75,000 | 225,000 | 225,000 | 225,000 |
| New Construction of Owner Housing (242-840-12030) | 34,353 | - | 5,370,914 | - |
| Renter Acq Rehab New Construction (242-840-12230) | 9,525,244 | 493,052 | 806,355 | 316,845 |
| Housing Enforcement (242-840-12240) | 1,124,125 | 1,202,932 | 1,202,932 | 1,200,000 |
| Section 8 HQS Repair Grants (242-840-12250) | - | 5,000 | 5,000 | 5,000 |
| Section 8 Moving Assistance Grants (242-840-12260) | 1,388 | 12,500 | 12,500 | 12,500 |
| LIFERAP (242-840-12270) | 117,679 | 475,760 | 475,760 | 518,944 |
| ERAP (242-840-12280) | 5,430 | 20,000 | 20,000 | 20,000 |
| Emergency Shelter for Homeless (242-840-12420) | 73,516 | - | - | 50,000 |
| Total Low & Moderate Housing Fund | 12,558,422 | 4,737,287 | 10,421,504 | 4,603,295 |
| GRA Central Project Fund (244-701) | 1,124,775 | - | - | - |
| GC3 Fund (245-711) | - | 591,000 | 591,000 | 605,000 |
| SF Rd Corridor Tax Share Fund (246-711) | 4,131,248 | - | - | - |
| 2010 Tax Allocation Bonds (247-701) | - | - | 10,000,000 (3) | 1,650,000 |
| 2003 GRA Tax Allocation Bonds (302-701) | 4,778,865 | 4,778,000 | 4,778,000 | 4,773,000 |
| 2002 GRA Tax Allocation Bonds (304-701) | 3,820,313 | 3,814,000 | 3,814,000 | 3,812,000 |
| Low and Mod Loans Payable (307-840) | 764,028 | 3,056,114 | 3,056,114 | 3,056,113 |
| 2010 GRA Tax Allocation Bonds (308-701) | - | - | - | 1,823,470 |
| Total Other Funds | \$ 60,678,673 | \$ 53,096,111 | \$ 88,133,529 | \$ 70,347,692 |

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT**

| | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Transfers | | | | |
| Transfer-Special Revenue (241-195) | 658,000 | 591,000 | 591,000 | 605,000 |
| Total Transfers | \$ 658,000 | \$ 591,000 | \$ 591,000 | \$ 605,000 |
| | | | | |
| Department Grand Total | \$ 61,345,895 | \$ 53,697,840 | \$ 88,735,258 | \$ 70,963,421 |

Note:

- (1) Fund 202, 203, 242 and 307 were reported under Community Development & Housing in prior years. Effective 7/1/2010, these funds are reported under Community Redevelopment & Housing as part of the departmental realignment occurred in FY 2009-10.
- (2) FY 2009-10 Adopted number includes \$4,500,000 funding from the 2010 GRA Tax Allocation Bonds Fund 247-701. Revised number reflects the movement.
- (3) FY 2009-10 Revised number reflects the movement of CIP Projects to be funded by the 2010 GRA Tax Allocation Bonds Fund 247-701.

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
ECONOMIC DEVELOPMENT
101-702**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 4,222 | 10,729 | 10,729 | 10,729 |
| 45450 | Printing and graphics | 5,000 | - | - | - |
| | Total Maintenance & Operation | 9,222 | 10,729 | 10,729 | 10,729 |
| TOTAL | | \$ 9,222 | \$ 10,729 | \$ 10,729 | \$ 10,729 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOUSING ASSISTANCE FUND
202-850**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,497,522 | 1,610,465 | 1,610,465 | 1,605,353 |
| 41200 | Overtime | 1,710 | - | - | - |
| 41300 | Hourly wages | 89,240 | 118,621 | 118,621 | 81,762 |
| 41600-42500 | Benefits | 230,925 | 298,358 | 298,358 | 307,540 |
| 42600-42700 | Retirement | 174,135 | 185,147 | 185,147 | 194,665 |
| | Total Salaries & Benefits | 1,993,532 | 2,212,591 | 2,212,591 | 2,189,320 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 19,798 | 4,932 | 4,932 | 4,110 |
| 43080 | Rent | 81,264 | 81,264 | 81,264 | 81,264 |
| 43110 | Contractual services | 49,347 | 89,303 | 89,303 | 125,126 |
| 43112 | Direct assistance | 12,091,110 | 12,350,000 | 24,054,000 | 24,280,129 |
| 43150 | Cost allocation charge | 1,038 | - | - | - |
| 44100 | Repairs to equipment | - | 550 | 550 | 600 |
| 44120 | Repairs to office equip | 15 | 50 | 50 | - |
| 44200 | Advertising | 584 | 500 | 500 | 500 |
| 44300 | Telephone | 24,001 | 25,000 | 25,000 | 20,000 |
| 44350 | Vehicle maintenance | 174 | - | - | - |
| 44351 | Fleet / equip rental charge | - | 1,200 | 1,200 | 1,200 |
| 44450 | Postage | 25,273 | 28,000 | 28,000 | 26,000 |
| 44550 | Travel | - | 5,550 | 5,550 | 5,550 |
| 44650 | Training | 3,568 | 7,500 | 7,500 | 7,500 |
| 44700 | Computer software | 54,358 | 1,000 | 1,000 | 5,000 |
| 44750 | Liability | 35,836 | 43,099 | 43,099 | 42,118 |
| 44751 | Insurance/surety bond premium | - | - | - | 2,936 |
| 44760 | Regulatory | - | 6,300 | 6,300 | 6,300 |
| 44800 | Membership and dues | 1,274 | 500 | 500 | 500 |
| 45050 | Periodicals & newspapers | 379 | - | - | - |
| 45100 | Books | - | - | - | 250 |
| 45150 | Furniture & equipment | 7,454 | - | - | 25,000 |
| 45170 | Computer hardware | 62,647 | 10,000 | 10,000 | 10,000 |
| 45250 | Office supplies | 20,387 | 20,650 | 20,650 | 10,000 |
| 45400 | Reports & publications | 4 | - | - | - |
| 45450 | Printing and graphics | 9,260 | 2,900 | 2,900 | 2,900 |
| 46900 | Business meetings | 338 | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | 3,504 | 2,000 | 2,000 | 2,000 |
| | Total Maintenance & Operation | 12,491,612 | 12,681,298 | 24,385,298 | 24,659,983 |
| TOTAL | | \$ 14,485,144 | \$ 14,893,889 | \$ 26,597,889 | \$ 26,849,303 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOUSING ASSISTANCE FUND-VOUCHER PROGRAM
202-850-10180**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,445,834 | 1,560,039 | 1,560,039 | 1,605,353 |
| 41200 | Overtime | 1,710 | - | - | - |
| 41300 | Hourly wages | 89,240 | 118,621 | 118,621 | 81,762 |
| 41600-42500 | Benefits | 223,996 | 289,074 | 289,074 | 307,540 |
| 42600-42700 | Retirement | 168,497 | 179,338 | 179,338 | 194,665 |
| | Total Salaries & Benefits | 1,929,277 | 2,147,072 | 2,147,072 | 2,189,320 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 19,798 | 4,932 | 4,932 | 4,110 |
| 43080 | Rent | 81,264 | 81,264 | 81,264 | 81,264 |
| 43110 | Contractual services | 49,347 | 89,303 | 89,303 | 125,126 |
| 43112 | Direct assistance | 12,091,110 | 12,350,000 | 24,054,000 | 24,280,129 |
| 43150 | Cost allocation charge | 1,038 | - | - | - |
| 44100 | Repairs to equipment | - | 550 | 550 | 600 |
| 44120 | Repairs to office equip | 15 | 50 | 50 | - |
| 44200 | Advertising | 584 | 500 | 500 | 500 |
| 44300 | Telephone | 24,001 | 25,000 | 25,000 | 20,000 |
| 44350 | Vehicle maintenance | 174 | - | - | - |
| 44351 | Fleet / equip rental charge | - | 1,200 | 1,200 | 1,200 |
| 44450 | Postage | 25,273 | 28,000 | 28,000 | 26,000 |
| 44550 | Travel | - | 5,550 | 5,550 | 5,550 |
| 44650 | Training | 3,568 | 7,500 | 7,500 | 7,500 |
| 44700 | Computer software | 54,358 | 1,000 | 1,000 | 5,000 |
| 44750 | Liability | 34,701 | 41,990 | 41,990 | 42,118 |
| 44751 | Insurance/surety bond premium | - | - | - | 2,936 |
| 44760 | Regulatory | - | 6,300 | 6,300 | 6,300 |
| 44800 | Membership and dues | 1,274 | 500 | 500 | 500 |
| 45050 | Periodicals & newspapers | 379 | - | - | - |
| 45100 | Books | - | - | - | 250 |
| 45150 | Furniture & equipment | 7,454 | - | - | 25,000 |
| 45170 | Computer hardware | 62,647 | 10,000 | 10,000 | 10,000 |
| 45250 | Office supplies | 20,387 | 20,650 | 20,650 | 10,000 |
| 45400 | Reports & publications | 4 | - | - | - |
| 45450 | Printing and graphics | 9,260 | 2,900 | 2,900 | 2,900 |
| 46900 | Business meetings | 338 | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | 3,504 | 2,000 | 2,000 | 2,000 |
| | Total Maintenance & Operation | 12,490,477 | 12,680,189 | 24,384,189 | 24,659,983 |
| TOTAL | | \$ 14,419,754 | \$ 14,827,261 | \$ 26,531,261 | \$ 26,849,303 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOUSING ASSISTANCE FUND-FAMILY SELF SUFFICIENCY ASSISTANCE PROGRAM
202-850-10390**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 51,688 | 50,426 | 50,426 | - |
| 41600-42500 | Benefits | 6,929 | 9,284 | 9,284 | - |
| 42600-42700 | Retirement | 5,638 | 5,809 | 5,809 | - |
| | Total Salaries & Benefits | 64,255 | 65,519 | 65,519 | - |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | 1,136 | 1,109 | 1,109 | - |
| | Total Maintenance & Operation | 1,136 | 1,109 | 1,109 | - |
| TOTAL | | \$ 65,391 | \$ 66,628 | \$ 66,628 | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOME GRANT FUND-ADMINISTRATION
203-714**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 132,919 |
| 41300 | Hourly wages | - | - | - | 3,000 |
| 41600-42500 | Benefits | - | - | - | 28,111 |
| 42600-42700 | Retirement | - | - | - | 15,837 |
| | Total Salaries & Benefits | - | - | - | 179,867 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | - | - | 1,400 |
| 43110 | Contractual services | - | - | - | 50,900 |
| 44200 | Advertising | - | - | - | 1,500 |
| 44450 | Postage | - | - | - | 250 |
| 44650 | Training | - | - | - | 150 |
| 44750 | Liability | - | - | - | 3,392 |
| 44751 | Insurance/surety bond premium | - | - | - | 272 |
| 44800 | Membership and dues | - | - | - | 500 |
| 45250 | Office supplies | - | - | - | 250 |
| 45450 | Printing and graphics | - | - | - | 300 |
| 46900 | Business meetings | - | - | - | 50 |
| 47000 | Miscellaneous | - | - | - | 11,169 |
| | Total Maintenance & Operation | - | - | - | 70,133 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 250,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOME GRANT FUND-ADMINISTRATION
203-861**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 125,258 | 128,848 | 128,848 | - |
| 41300 | Hourly wages | 771 | 1,000 | 1,000 | - |
| 41600-42500 | Benefits | 23,102 | 21,058 | 21,058 | - |
| 42600-42700 | Retirement | 14,005 | 14,827 | 14,827 | - |
| | Total Salaries & Benefits | 163,136 | 165,733 | 165,733 | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,714 | 1,790 | 1,790 | - |
| 43110 | Contractual services | 74,328 | 60,900 | 60,900 | - |
| 43112 | Direct assistance | - | 5,000 | 5,000 | - |
| 43150 | Cost allocation charge | 145 | - | - | - |
| 44200 | Advertising | 3,436 | 2,500 | 2,500 | - |
| 44450 | Postage | 52 | - | - | - |
| 44650 | Training | 125 | 150 | 150 | - |
| 44750 | Liability | 2,766 | 3,403 | 3,403 | - |
| 44800 | Membership and dues | 774 | - | - | - |
| 45250 | Office supplies | 224 | - | - | - |
| 45450 | Printing and graphics | 217 | 300 | 300 | - |
| 46900 | Business meetings | 57 | - | - | - |
| 47000 | Miscellaneous | 10,387 | 2,599 | 2,599 | - |
| | Total Maintenance & Operation | 94,224 | 76,642 | 76,642 | - |
| TOTAL | | \$ 257,360 | \$ 242,375 | \$ 242,375 | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOME GRANT FUND-HOUSING DEVELOPMENT & PRES
203-840**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 2,634,314 | 2,090,366 | 2,090,366 | 2,070,339 |
| 47000 | Miscellaneous | 3,596 | - | - | - |
| | Total Maintenance & Operation | 2,637,910 | 2,090,366 | 2,090,366 | 2,070,339 |
| TOTAL | | \$ 2,637,910 | \$ 2,090,366 | \$ 2,090,366 | \$ 2,070,339 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOME GRANT FUND-NEW CONSTRUCTION OF OWNER HOUSING
203-840-12030**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 158 | 248,316 | (339,073) | - |
| 47000 | Miscellaneous | 3,141 | - | - | - |
| | Total Maintenance & Operation | 3,299 | 248,316 | (339,073) | - |
| TOTAL | | \$ 3,299 | \$ 248,316 | \$ (339,073) | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
HOME GRANT FUND-RENTER ACQ REHAB NEW CONSTRUCTION
203-840-12230**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 2,634,156 | 1,842,050 | 2,429,439 | 2,070,339 |
| 47000 | Miscellaneous | 455 | - | - | - |
| | Total Maintenance & Operation | 2,634,611 | 1,842,050 | 2,429,439 | 2,070,339 |
| TOTAL | | \$ 2,634,611 | \$ 1,842,050 | \$ 2,429,439 | \$ 2,070,339 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA ADMINISTRATION I-CENTRAL PROJECT AREA-PROJECTS
240-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 46900 | Business meetings | 221 | - | - | - |
| | Total Maintenance & Operation | 221 | - | - | - |
| CAPITAL PROJECTS | | | | | |
| 51200 | Other improvements | - | 5,495,000 | 995,000 | 2,335,000 |
| 52100 | Construction | - | - | 20,000 | - |
| 52400 | Maintenance | 830,000 | - | - | - |
| 53140 | Administration costs | 13,027 | - | - | - |
| 53150 | Legal costs | 712,700 | - | - | - |
| 53160 | Planning, survey, design | 67,484 | - | 240,471 | - |
| 53170 | Real property purchase | 585 | - | - | - |
| 53190 | Operation of property | 7,992 | - | - | - |
| 53220 | Site clearance costs | 12,558 | - | - | - |
| 53230 | Offsite improvement | 300,989 | - | - | - |
| 53300 | Other expenditures | 10 | - | - | - |
| | Total Capital Projects | 1,945,345 | 5,495,000 | 1,255,471 | 2,335,000 |
| TOTAL | | \$ 1,945,565 | \$ 5,495,000 | \$ 1,255,471 | \$ 2,335,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA ADMINISTRATION I-CENTRAL PROJECT AREA-ADMINISTRATION
240-703**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,338,595 | 1,616,633 | 1,616,633 | 1,391,359 |
| 41200 | Overtime | 4,849 | 1,000 | 1,000 | 1,000 |
| 41300 | Hourly wages | 108,538 | 6,000 | 6,000 | 6,000 |
| 41600-42500 | Benefits | 222,100 | 272,328 | 272,328 | 259,115 |
| 42600-42700 | Retirement | 146,853 | 176,406 | 176,406 | 152,455 |
| | Total Salaries & Benefits | 1,820,934 | 2,072,367 | 2,072,367 | 1,809,929 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 11,109 | 12,408 | 12,408 | 10,938 |
| 43050 | Repairs-bldgs & grounds | - | 10,000 | 10,000 | 10,000 |
| 43080 | Rent | 72,192 | 72,200 | 72,200 | 72,200 |
| 43110 | Contractual services | 142,956 | 204,500 | 398,500 | 482,500 |
| 43112 | Direct assistance | 18,000 | 18,000 | 18,000 | 18,000 |
| 43113 | County property tax admin | 315,986 | 392,000 | 392,000 | 328,000 |
| 43117 | ERAF | - | - | 11,012,230 | 2,265,037 |
| 43118 | SB211 pass thru - County | 1,132,095 | 1,100,000 | 1,200,000 | 1,200,000 |
| 43119 | SB211 pass thru - Other County | 141,972 | 51,000 | 76,000 | 75,000 |
| 43120 | SB211 pass thru - City | 619,425 | 300,000 | 400,000 | 400,000 |
| 43121 | SB211 pass thru - GUSD | 876,023 | 350,000 | 450,000 | 450,000 |
| 43122 | SB211 pass thru - GCCD | 179,146 | 60,000 | 90,000 | 90,000 |
| 43123 | SB211 pass thru-City Area MWD | 9,522 | 10,000 | 10,000 | 10,000 |
| 43150 | Cost allocation charge | 130,524 | 507,956 | 507,956 | 884,427 |
| 44100 | Repairs to equipment | - | 250 | 250 | 250 |
| 44120 | Repairs to office equip | 151 | 600 | 600 | 600 |
| 44200 | Advertising | 3,283 | 8,000 | 8,000 | 8,000 |
| 44300 | Telephone | 22,747 | 15,000 | 15,000 | 20,000 |
| 44352 | ISD service charge | - | - | - | 75,471 |
| 44400 | Janitorial services | 6,488 | 15,000 | 15,000 | - |
| 44450 | Postage | 5,121 | 10,000 | 10,000 | 10,000 |
| 44500 | Support of prisoners | 141 | - | - | - |
| 44550 | Travel | 10,589 | 20,195 | 20,195 | 15,090 |
| 44650 | Training | 4,444 | 5,000 | 5,000 | 7,840 |
| 44700 | Computer software | 48 | 2,500 | 2,500 | 2,500 |
| 44750 | Liability | 39,166 | 45,325 | 45,325 | 32,684 |
| 44751 | Insurance/surety bond premium | - | - | - | 15,923 |
| 44760 | Regulatory | - | 10,000 | 10,000 | 10,000 |
| 44800 | Membership and dues | 20,185 | 20,000 | 20,000 | 20,000 |
| 45050 | Periodicals & newspapers | 482 | 500 | 500 | 500 |
| 45100 | Books | 1,074 | 2,000 | 2,000 | 1,500 |
| 45150 | Furniture & equipment | 1,631 | 7,500 | 7,500 | 7,500 |
| 45170 | Computer hardware | 16,743 | 1,000 | 1,000 | 2,000 |
| 45200 | Maps and blue prints | - | 300 | 300 | 300 |
| 45250 | Office supplies | 1,964 | 4,000 | 4,000 | 4,000 |
| 45300 | Small tools | - | 300 | 300 | 300 |
| 45350 | General supplies | 1,411 | 1,500 | 1,500 | 1,500 |
| 45400 | Reports & publications | 151 | 1,000 | 1,000 | 1,000 |
| 45450 | Printing and graphics | 4,215 | 7,000 | 7,000 | 7,000 |
| 45500 | Fuel-oil | 50 | - | - | - |
| 45503 | Fuel - gasoline | 122 | - | - | - |
| 45600 | A & G overhead | - | 500 | 500 | - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA ADMINISTRATION I-CENTRAL PROJECT AREA-ADMINISTRATION
240-703**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|--------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| 46900 | Business meetings | 3,358 | 3,500 | 3,500 | 3,500 |
| 47000 | Miscellaneous | 6,728 | 3,000 | 3,000 | 3,000 |
| 47040 | Interest on loan | 2,040,000 | 2,081,000 | 2,081,000 | 3,081,000 |
| 47041 | Unpaid accrued interest | (348,370) | - | - | - |
| | Total Maintenance & Operation | 5,490,869 | 5,353,034 | 16,914,264 | 9,627,560 |
| TOTAL | | \$ 7,311,804 | \$ 7,425,401 | \$ 18,986,631 | \$ 11,437,489 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
ECONOMIC DEVELOPMENT-GRA CENTRAL PROJECT AREA
240-712**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43080 | Rent | 72 | - | - | - |
| 43110 | Contractual services | 219,264 | 450,000 | 650,500 | 1,300,000 |
| 43150 | Cost allocation charge | 100 | - | - | - |
| 44200 | Advertising | 11,497 | - | - | - |
| 44450 | Postage | 6,940 | - | - | - |
| 44700 | Computer software | 530 | - | - | - |
| 44751 | Insurance/surety bond premium | - | - | - | 498 |
| 44800 | Membership and dues | 592 | - | - | - |
| 45100 | Books | 350 | - | - | - |
| 45150 | Furniture & equipment | 5,121 | - | - | - |
| 45350 | General supplies | 2,354 | - | - | - |
| 45450 | Printing and graphics | 5,565 | - | - | - |
| 46900 | Business meetings | 1,160 | - | - | - |
| 47000 | Miscellaneous | 25,824 | - | - | - |
| | Total Maintenance & Operation | 279,369 | 450,000 | 650,500 | 1,300,498 |
| TOTAL | | \$ 279,369 | \$ 450,000 | \$ 650,500 | \$ 1,300,498 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSINIG DEPARTMENT
GRA SAN FERNANDO PROJECT AREA-TRANSFER TO OTHER FUNDS
241-195**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-----------|--------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| TRANSFERS | | | | | |
| 48020 | Transfer-Special Revenue | 658,000 | 591,000 | 591,000 | 605,000 |
| | Total Transfers | <u>658,000</u> | <u>591,000</u> | <u>591,000</u> | <u>605,000</u> |
| | TOTAL | \$ 658,000 | \$ 591,000 | \$ 591,000 | \$ 605,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA ADMINISTRATION II-SAN FERNANCO PROJECT AREA-PROJECTS
241-711**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 50,084 | - | - | - |
| 41200 | Overtime | 107 | - | - | - |
| 41300 | Hourly wages | 1,610 | - | - | - |
| 41600-42500 | Benefits | 2,089 | - | - | - |
| | Total Salaries & Benefits | 53,891 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 114 | - | - | - |
| 44750 | Liability | 1,036 | - | - | - |
| 45600 | A & G overhead | 12,355 | - | - | - |
| | Total Maintenance & Operation | 13,504 | - | - | - |
| CAPITAL PROJECTS | | | | | |
| 51200 | Other improvements | 102,601 | 97,000 | 97,000 | 396,500 |
| 52000 | Engineering | 169,122 | - | - | - |
| 52100 | Construction | 347,554 | - | - | - |
| 53140 | Administration costs | (3,000) | - | - | - |
| 53160 | Planning, survey, design | 651,762 | - | - | - |
| 53230 | Offsite improvement | 127,500 | - | - | - |
| 53300 | Other expenditures | 5,560 | - | - | - |
| | Total Capital Projects | 1,401,099 | 97,000 | 97,000 | 396,500 |
| TOTAL | | \$ 1,468,494 | \$ 97,000 | \$ 97,000 | \$ 396,500 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA ADMINISTRATION II-SAN FERNANDO PROJECT AREA-ADMINISTRATION
241-713**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 103,674 | 215,166 | 215,166 | 195,986 |
| 41600-42500 | Benefits | 21,598 | 40,768 | 40,768 | 37,377 |
| 42600-42700 | Retirement | 11,603 | 24,785 | 24,785 | 22,875 |
| | Total Salaries & Benefits | 136,875 | 280,719 | 280,719 | 256,238 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 3,872 | 4,400 | 4,400 | 2,802 |
| 43110 | Contractual services | 53,644 | 77,500 | 204,500 | 271,500 |
| 43113 | County property tax admin | 165,332 | 204,000 | 204,000 | 106,400 |
| 43115 | Pass through - GUSD | 685,068 | 726,099 | 726,099 | 706,614 |
| 43116 | Pass through - County | 3,828,945 | 4,058,400 | 4,058,400 | 3,949,372 |
| 43150 | Cost allocation charge | 10,481 | 63,069 | 63,069 | 75,273 |
| 44352 | ISD service charge | - | - | - | 572 |
| 44450 | Postage | - | 1,000 | 1,000 | 1,000 |
| 44750 | Liability | 2,763 | 5,492 | 5,492 | 4,899 |
| 44751 | Insurance/surety bond premium | - | - | - | 6,015 |
| 45250 | Office supplies | 1,973 | 2,000 | 2,000 | 2,000 |
| 45450 | Printing and graphics | - | 1,000 | 1,000 | 1,000 |
| 46900 | Business meetings | - | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | - | 1,000 | 1,000 | 1,000 |
| 47041 | Unpaid accrued interest | 226,423 | - | - | - |
| | Total Maintenance & Operation | 4,978,500 | 5,144,960 | 5,271,960 | 5,129,447 |
| TOTAL | | \$ 5,115,376 | \$ 5,425,679 | \$ 5,552,679 | \$ 5,385,685 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-ADMINISTRATION
242-714**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|-------------------|--------------------|--------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 564,272 |
| 41300 | Hourly wages | - | - | - | 10,000 |
| 41600-42500 | Benefits | - | - | - | 128,731 |
| 42600-42700 | Retirement | - | - | - | 65,476 |
| | Total Salaries & Benefits | - | - | - | 768,479 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | - | - | 2,960 |
| 43080 | Rent | - | - | - | 19,300 |
| 43110 | Contractual services | - | - | - | 218,900 |
| 43113 | County property tax admin | - | - | - | 108,600 |
| 43150 | Cost allocation charge | - | - | - | 330,319 |
| 44120 | Repairs to office equip | - | - | - | 500 |
| 44200 | Advertising | - | - | - | 500 |
| 44300 | Telephone | - | - | - | 3,200 |
| 44352 | ISD service charge | - | - | - | 13,330 |
| 44450 | Postage | - | - | - | 4,700 |
| 44550 | Travel | - | - | - | 7,000 |
| 44650 | Training | - | - | - | 2,500 |
| 44700 | Computer software | - | - | - | 1,250 |
| 44750 | Liability | - | - | - | 14,083 |
| 44751 | Insurance/surety bond premium | - | - | - | 1,697 |
| 44800 | Membership and dues | - | - | - | 2,000 |
| 45050 | Periodicals & newspapers | - | - | - | 750 |
| 45100 | Books | - | - | - | 750 |
| 45150 | Furniture & equipment | - | - | - | 5,500 |
| 45170 | Computer hardware | - | - | - | 250 |
| 45250 | Office supplies | - | - | - | 10,000 |
| 45400 | Reports & publications | - | - | - | 200 |
| 45450 | Printing and graphics | - | - | - | 2,500 |
| 46900 | Business meetings | - | - | - | 1,200 |
| 47000 | Miscellaneous | - | - | - | 10,000 |
| | Total Maintenance & Operation | - | - | - | 761,989 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 1,530,468 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-ADMINISTRATION
242-861**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------|---------------------|---------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 650,372 | 651,948 | 651,948 | - |
| 41200 | Overtime | 561 | - | - | - |
| 41300 | Hourly wages | 12,666 | 33,766 | 33,766 | - |
| 41600-42500 | Benefits | 116,096 | 111,380 | 111,380 | - |
| 42600-42700 | Retirement | 72,077 | 77,280 | 77,280 | - |
| | Total Salaries & Benefits | 851,772 | 874,374 | 874,374 | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 6,320 | 6,960 | 6,960 | - |
| 43080 | Rent | 18,348 | 19,265 | 19,265 | - |
| 43110 | Contractual services | 206,747 | 218,900 | 218,900 | - |
| 43113 | County property tax admin | 120,330 | 149,000 | 149,000 | - |
| 43150 | Cost allocation charge | 53,324 | 140,033 | 140,033 | - |
| 44120 | Repairs to office equip | - | 500 | 500 | - |
| 44200 | Advertising | 1,357 | 1,430 | 1,430 | - |
| 44300 | Telephone | 3,324 | 3,740 | 3,740 | - |
| 44450 | Postage | 4,864 | 3,970 | 3,970 | - |
| 44550 | Travel | 1,400 | 7,135 | 7,135 | - |
| 44650 | Training | 3,271 | 4,500 | 4,500 | - |
| 44700 | Computer software | 2,064 | 2,500 | 2,500 | - |
| 44750 | Liability | 14,308 | 16,766 | 16,766 | - |
| 44800 | Membership and dues | 2,674 | 1,875 | 1,875 | - |
| 45050 | Periodicals & newspapers | 2,686 | 2,900 | 2,900 | - |
| 45100 | Books | 204 | 250 | 250 | - |
| 45150 | Furniture & equipment | 2,684 | 5,500 | 5,500 | - |
| 45170 | Computer hardware | 6,507 | 3,000 | 3,000 | - |
| 45250 | Office supplies | 14,240 | 11,320 | 11,320 | - |
| 45400 | Reports & publications | - | 200 | 200 | - |
| 45450 | Printing and graphics | 7,098 | 4,730 | 4,730 | - |
| 46900 | Business meetings | 1,136 | 1,410 | 1,410 | - |
| 47000 | Miscellaneous | 3,159 | 10,000 | 10,000 | - |
| | Total Maintenance & Operation | 476,043 | 615,884 | 615,884 | - |
| TOTAL | | \$ 1,327,816 | \$ 1,490,258 | \$ 1,490,258 | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-HOUSING DEVELOPMENT & PRES
242-840**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|----------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,038,898 | 1,013,753 | 1,013,753 | 1,054,435 |
| 41200 | Overtime | 3,654 | - | - | - |
| 41300 | Hourly wages | 41,260 | 58,537 | 58,537 | 39,388 |
| 41600-42500 | Benefits | 177,577 | 200,545 | 200,545 | 222,493 |
| 42600-42700 | Retirement | 120,234 | 129,515 | 129,515 | 126,887 |
| | Total Salaries & Benefits | 1,381,622 | 1,402,350 | 1,402,350 | 1,443,203 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 14,726 | 18,866 | 18,866 | 15,635 |
| 43080 | Rent | 4,526 | 8,549 | 8,549 | 8,549 |
| 43110 | Contractual services | 5,823 | - | - | - |
| 43112 | Direct assistance | 5,907,834 | 1,718,165 | 5,618,162 | 1,473,628 |
| 43150 | Cost allocation charge | 200 | 32,512 | 32,512 | 61,977 |
| 44120 | Repairs to office equip | - | 500 | 500 | 500 |
| 44200 | Advertising | 258 | 215 | 215 | 200 |
| 44300 | Telephone | 2,600 | 5,955 | 5,955 | 3,355 |
| 44350 | Vehicle maintenance | 388 | - | - | - |
| 44352 | ISD service charge | - | - | - | 5,107 |
| 44450 | Postage | 1,841 | 1,806 | 1,806 | 1,637 |
| 44550 | Travel | - | 1,500 | 1,500 | 1,500 |
| 44650 | Training | - | 1,055 | 1,055 | 3,050 |
| 44700 | Computer software | 345 | - | - | 1,000 |
| 44750 | Liability | 25,563 | 28,918 | 28,918 | 27,229 |
| 44751 | Insurance/surety bond premium | - | - | - | 1,767 |
| 44800 | Membership and dues | - | 100 | 100 | 100 |
| 45150 | Furniture & equipment | 381 | - | - | - |
| 45170 | Computer hardware | 1,258 | - | - | - |
| 45250 | Office supplies | 1,083 | 5,055 | 5,055 | 5,530 |
| 45350 | General supplies | - | 500 | 500 | 11,823 |
| 45450 | Printing and graphics | 909 | 878 | 878 | 500 |
| 45503 | Fuel - gasoline | 1,132 | - | - | - |
| 47000 | Miscellaneous | 25,125 | 4,105 | 4,105 | 6,537 |
| 47042 | Interest RDLP loan | - | - | 90,434 | - |
| 47060 | Costs of issuance of debt | 80,000 | 16,000 | 16,000 | - |
| 47110 | Principal RDLP loan | - | - | 162,586 | - |
| | Total Maintenance & Operation | 6,073,992 | 1,844,679 | 5,997,696 | 1,629,624 |
| CAPITAL PROJECTS | | | | | |
| 53170 | Real property purchase | 9,781,968 | - | 1,531,200 | - |
| 53400 | Capitalized property | (6,006,976) | - | - | - |
| | Total Capital Projects | 3,774,992 | - | 1,531,200 | - |
| TOTAL | | \$ 11,230,606 | \$ 3,247,029 | \$ 8,931,246 | \$ 3,072,827 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-OWNERSHIP HOUSING REHAB
242-840-12010**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 78,290 | 157,584 | 157,584 | 157,584 |
| 41600-42500 | Benefits | 11,310 | 28,652 | 28,652 | 30,392 |
| 42600-42700 | Retirement | 8,754 | 18,152 | 18,152 | 18,393 |
| | Total Salaries & Benefits | 98,354 | 204,388 | 204,388 | 206,369 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 173,788 | 600,000 | 600,000 | 500,000 |
| 43150 | Cost allocation charge | - | - | - | 12,594 |
| 44300 | Telephone | - | 2,600 | 2,600 | - |
| 44352 | ISD service charge | - | - | - | 635 |
| 44750 | Liability | 1,729 | 3,824 | 3,824 | 3,940 |
| 44751 | Insurance/surety bond premium | - | - | - | 263 |
| 47000 | Miscellaneous | - | 1,973 | 1,973 | 737 |
| | Total Maintenance & Operation | 175,517 | 608,397 | 608,397 | 518,169 |
| TOTAL | | \$ 273,871 | \$ 812,785 | \$ 812,785 | \$ 724,538 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-FIRST TIME HOME BUYER PROGRAM
242-840-12020**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 75,000 | 225,000 | 225,000 | 225,000 |
| | Total Maintenance & Operation | <u>75,000</u> | <u>225,000</u> | <u>225,000</u> | <u>225,000</u> |
| TOTAL | | \$ 75,000 | \$ 225,000 | \$ 225,000 | \$ 225,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-NEW CONSTRUCTION OF OWNER HOUSING
242-840-12030**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|-------------------|--------------------|---------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 7,858 | - | - | - |
| 41600-42500 | Benefits | 199 | - | - | - |
| | Total Salaries & Benefits | 8,057 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 2 | - | - | - |
| 43112 | Direct assistance | 24,616 | - | 5,117,894 | - |
| 44750 | Liability | 157 | - | - | - |
| 45450 | Printing and graphics | 458 | - | - | - |
| 47000 | Miscellaneous | 1,062 | - | - | - |
| 47042 | Interest RDLP loan | - | - | 90,434 | - |
| 47110 | Principal RDLP loan | - | - | 162,586 | - |
| | Total Maintenance & Operation | 26,296 | - | 5,370,914 | - |
| TOTAL | | \$ 34,353 | \$ - | \$ 5,370,914 | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-RENTER ACQ REHAB NEW CONSTRUCTION
242-840-12230**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 78,290 | - | - | - |
| 41300 | Hourly wages | 253 | - | - | - |
| 41600-42500 | Benefits | 11,310 | - | - | - |
| 42600-42700 | Retirement | 8,753 | - | - | - |
| | Total Salaries & Benefits | 98,606 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 5,823 | - | - | - |
| 43112 | Direct assistance | 5,534,828 | 477,052 | (740,845) | 301,128 |
| 43150 | Cost allocation charge | 200 | - | - | 15,717 |
| 44200 | Advertising | 258 | - | - | - |
| 44300 | Telephone | 2,600 | - | - | - |
| 44450 | Postage | 1,841 | - | - | - |
| 44750 | Liability | 1,729 | - | - | - |
| 45450 | Printing and graphics | 306 | - | - | - |
| 47000 | Miscellaneous | 24,063 | - | - | - |
| 47060 | Costs of issuance of debt | 80,000 | 16,000 | 16,000 | - |
| | Total Maintenance & Operation | 5,651,646 | 493,052 | (724,845) | 316,845 |
| CAPITAL PROJECTS | | | | | |
| 53170 | Real property purchase | 9,781,968 | - | 1,531,200 | - |
| 53400 | Capitalized property | (6,006,976) | - | - | - |
| | Total Capital Projects | 3,774,992 | - | 1,531,200 | - |
| TOTAL | | \$ 9,525,244 | \$ 493,052 | \$ 806,355 | \$ 316,845 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING
LOW & MODERATE HOUSING FUND-HOUSING ENFORCEMENT
242-840-12240**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 839,819 | 842,697 | 842,697 | 825,786 |
| 41200 | Overtime | 3,654 | - | - | - |
| 41300 | Hourly wages | 1,068 | 16,764 | 16,764 | - |
| 41600-42500 | Benefits | 148,641 | 160,864 | 160,864 | 180,204 |
| 42600-42700 | Retirement | 94,389 | 98,365 | 98,365 | 95,601 |
| | Total Salaries & Benefits | 1,087,571 | 1,118,690 | 1,118,690 | 1,101,591 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 14,387 | 18,756 | 18,756 | 15,525 |
| 43150 | Cost allocation charge | - | 29,730 | 29,730 | 29,089 |
| 44120 | Repairs to office equip | - | 500 | 500 | 500 |
| 44300 | Telephone | - | 2,600 | 2,600 | 2,600 |
| 44350 | Vehicle maintenance | 388 | - | - | - |
| 44352 | ISD service charge | - | - | - | 4,155 |
| 44450 | Postage | - | 1,200 | 1,200 | 1,200 |
| 44550 | Travel | - | 1,500 | 1,500 | 1,500 |
| 44650 | Training | - | 550 | 550 | 550 |
| 44750 | Liability | 20,220 | 22,594 | 22,594 | 20,645 |
| 44751 | Insurance/surety bond premium | - | - | - | 1,392 |
| 44800 | Membership and dues | - | 100 | 100 | 100 |
| 45150 | Furniture & equipment | 381 | - | - | - |
| 45250 | Office supplies | 45 | 4,530 | 4,530 | 4,530 |
| 45350 | General supplies | - | 500 | 500 | 11,823 |
| 45503 | Fuel - gasoline | 1,132 | - | - | - |
| 47000 | Miscellaneous | - | 1,682 | 1,682 | 4,800 |
| | Total Maintenance & Operation | 36,553 | 84,242 | 84,242 | 98,409 |
| TOTAL | | \$ 1,124,125 | \$ 1,202,932 | \$ 1,202,932 | \$ 1,200,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-SECTION 8 HQS REPAIR GRANTS
242-840-12250**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | - | 5,000 | 5,000 | 5,000 |
| | Total Maintenance & Operation | - | 5,000 | 5,000 | 5,000 |
| | | <hr/> | | | |
| TOTAL | | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| | | <hr/> | | | |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-SECTION 8 MOVING ASSISTANCE GRANTS
242-840-12260**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 1,388 | 12,500 | 12,500 | 12,500 |
| | Total Maintenance & Operation | 1,388 | 12,500 | 12,500 | 12,500 |
| TOTAL | | \$ 1,388 | \$ 12,500 | \$ 12,500 | \$ 12,500 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-LIFERAP
242-840-12270**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 34,640 | 13,472 | 13,472 | 71,065 |
| 41300 | Hourly wages | 39,939 | 41,773 | 41,773 | 39,388 |
| 41600-42500 | Benefits | 6,117 | 11,029 | 11,029 | 11,897 |
| 42600-42700 | Retirement | 8,338 | 12,998 | 12,998 | 12,893 |
| | Total Salaries & Benefits | 89,034 | 79,272 | 79,272 | 135,243 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 337 | 110 | 110 | 110 |
| 43080 | Rent | 4,526 | 8,549 | 8,549 | 8,549 |
| 43112 | Direct assistance | 19,268 | 378,613 | 378,613 | 360,000 |
| 43150 | Cost allocation charge | - | 2,782 | 2,782 | 4,577 |
| 44200 | Advertising | - | 215 | 215 | 200 |
| 44300 | Telephone | - | 755 | 755 | 755 |
| 44352 | ISD service charge | - | - | - | 317 |
| 44450 | Postage | - | 606 | 606 | 437 |
| 44650 | Training | - | 505 | 505 | 2,500 |
| 44700 | Computer software | 345 | - | - | 1,000 |
| 44750 | Liability | 1,727 | 2,500 | 2,500 | 2,644 |
| 44751 | Insurance/surety bond premium | - | - | - | 112 |
| 45170 | Computer hardware | 1,258 | - | - | - |
| 45250 | Office supplies | 1,038 | 525 | 525 | 1,000 |
| 45450 | Printing and graphics | 145 | 878 | 878 | 500 |
| 47000 | Miscellaneous | - | 450 | 450 | 1,000 |
| | Total Maintenance & Operation | 28,645 | 396,488 | 396,488 | 383,701 |
| TOTAL | | \$ 117,679 | \$ 475,760 | \$ 475,760 | \$ 518,944 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-ERAP
242-840-12280**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 5,430 | 20,000 | 20,000 | 20,000 |
| | Total Maintenance & Operation | 5,430 | 20,000 | 20,000 | 20,000 |
| TOTAL | | \$ 5,430 | \$ 20,000 | \$ 20,000 | \$ 20,000 |

CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW & MODERATE HOUSING FUND-EMERGENCY SHELTER FOR HOMELESS
242-840-12420

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 73,516 | - | - | 50,000 |
| | Total Maintenance & Operation | 73,516 | - | - | 50,000 |
| TOTAL | | \$ 73,516 | \$ - | \$ - | \$ 50,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA CENTRAL PROJECT FUND
244-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------|--------------------------|---------------------|--------------------|--------------------|--------------------|
| CAPITAL PROJECTS | | | | | |
| 53160 | Planning, survey, design | 4,698 | - | - | - |
| 53200 | Relocation costs | 1,120,078 | - | - | - |
| | Total Capital Projects | 1,124,775 | - | - | - |
| TOTAL | | \$ 1,124,775 | \$ - | \$ - | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA GRAND CENTRAL CREATIVE CAMPUS (GC3)
245-711**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|------------------------|-------------------|--------------------|--------------------|--------------------|
| CAPITAL PROJECTS | | | | | |
| 51200 | Other improvements | - | 591,000 | 591,000 | 605,000 |
| | Total Capital Projects | - | 591,000 | 591,000 | 605,000 |
| TOTAL | | \$ - | \$ 591,000 | \$ 591,000 | \$ 605,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA SAN FERNANDO ROAD CORRIDOR TAX SHARE FUND
246-711**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 112,488 | - | - | - |
| 41200 | Overtime | 4,597 | - | - | - |
| 41300 | Hourly wages | 31,354 | - | - | - |
| 41600-42500 | Benefits | 3,421 | - | - | - |
| | Total Salaries & Benefits | 151,858 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 44450 | Postage | 319 | - | - | - |
| 44750 | Liability | 2,969 | - | - | - |
| 45600 | A & G overhead | 26,883 | - | - | - |
| | Total Maintenance & Operation | 30,171 | - | - | - |
| CAPITAL PROJECTS | | | | | |
| 52000 | Engineering | 855,250 | - | - | - |
| 52100 | Construction | 3,080,241 | - | - | - |
| 53300 | Other expenditures | 13,728 | - | - | - |
| | Total Capital Projects | 3,949,219 | - | - | - |
| TOTAL | | \$ 4,131,248 | \$ - | \$ - | \$ - |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
GRA 2010 TAX ALLOCATION BONDS
247-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|-------------------------------|-------------------|--------------------|----------------------|---------------------|
| CAPITAL PROJECTS | | | | | |
| 51150 | Buildings and structures | - | - | 2,300,000 | - |
| 51200 | Other improvements | - | - | 7,700,000 | 1,650,000 |
| | Total Capital Projects | - | - | 10,000,000 | 1,650,000 |
| TOTAL | | \$ - | \$ - | \$ 10,000,000 | \$ 1,650,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
2003 GRA TAX ALLOCATION BONDS
302-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 5,250 | 6,000 | 6,000 | 6,000 |
| 47051 | Accrued interest 2003 tax allo | 2,093,615 | 1,956,240 | 1,956,240 | 1,811,990 |
| 47101 | Principal 2003 tax allocation | 2,680,000 | 2,815,000 | 2,815,000 | 2,955,000 |
| 49000 | Unallocated | - | 760 | 760 | 10 |
| | Total Maintenance & Operation | 4,778,865 | 4,778,000 | 4,778,000 | 4,773,000 |
| TOTAL | | \$ 4,778,865 | \$ 4,778,000 | \$ 4,778,000 | \$ 4,773,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
2002 GRA TAX ALLOCATION BONDS
304-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 5,450 | - | - | 6,000 |
| 47000 | Miscellaneous | - | 6,000 | 6,000 | - |
| 47050 | Interest on bonds | - | 1,642,850 | 1,642,850 | 1,565,763 |
| 47052 | Accrued interest 2002 tax allo | 1,714,863 | - | - | - |
| 47102 | Principal 2002 tax allocation | 2,100,000 | 2,165,000 | 2,165,000 | 2,240,000 |
| 49000 | Unallocated | - | 150 | 150 | 237 |
| | Total Maintenance & Operation | 3,820,313 | 3,814,000 | 3,814,000 | 3,812,000 |
| TOTAL | | \$ 3,820,313 | \$ 3,814,000 | \$ 3,814,000 | \$ 3,812,000 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
LOW AND MOD LOANS PAYABLE FUND-HOUSING DEVELOPMENT & PRES
307-840**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|------------------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 47053 | Interest on loan - L&M | 115,947 | 420,486 | 420,486 | 329,818 |
| 47109 | Principal on loan - L&M | 648,081 | 2,635,628 | 2,635,628 | 2,726,295 |
| | Total Maintenance & Operation | <u>764,028</u> | <u>3,056,114</u> | <u>3,056,114</u> | <u>3,056,113</u> |
| TOTAL | | \$ 764,028 | \$ 3,056,114 | \$ 3,056,114 | \$ 3,056,113 |

**CITY OF GLENDALE
COMMUNITY REDEVELOPMENT & HOUSING DEPARTMENT
2010 GRA TAX ALLOCATION BONDS
308-701**

| | | Actual 2008-09 | Adopted 2009-10 | Revised 2009-10 | Adopted 2010-11 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|---------------------|
| MAINTENANCE & OPERATION | | | | | |
| 47066 | Accrued interest 2010 TABs | - | - | - | 1,823,470 |
| | Total Maintenance & Operation | - | - | - | 1,823,470 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 1,823,470 |

COMMUNITY REDEVELOPMENT & HOUSING
Personnel Classification Detail

| Classification | Actual 2008-09 | Budget 2009-10 | Revised Budget 2009-10 | Budget 2010-11 |
|---|-------------------|-------------------|------------------------------|-------------------|
| <u>Salaried Employees</u> | | | | |
| Accountant I | 0.10 | 0.10 | 0.10 | 0.10 |
| Accountant II | 0.50 | 0.50 | 0.50 | 0.50 |
| Accounting Services Administrator | 0.10 | 0.10 | 0.10 | 0.05 |
| Accounting Services Specialist | - | - | 0.15 | 0.15 |
| Administrative Analyst | 6.95 | 6.95 | 7.95 | 7.70 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Associate | 2.00 | 2.00 | 1.00 | 1.00 |
| Asst. Dir. of Comm. Svcs & Parks | 0.30 | 0.30 | 0.30 | - |
| Caseworker II | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief Assistant City Attorney | 0.20 | 0.20 | 0.20 | - |
| Customer Services Representative | 2.00 | 1.00 | 3.00 | 3.00 |
| Deputy City Attorney | 0.36 | 0.36 | 0.36 | 0.28 |
| Deputy Director of Development Services | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy Director - Housing | 1.00 | 1.00 | 1.00 | 1.00 |
| Director of Comm. Devel. & Housing | 0.75 | 0.75 | 0.75 | - |
| Director of Comm. Redev. & Housing | 1.00 | 1.00 | 1.00 | 1.00 |
| Economic Development Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| General Counsel | 1.00 | 1.00 | 1.00 | - |
| Housing Advisor | 8.00 | 8.00 | 8.00 | 8.00 |
| Housing Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Technician | 3.20 | 3.20 | 2.20 | 2.20 |
| Legal Secretary | 0.25 | 0.25 | 0.25 | - |
| Neighborhood Services Inspector | - | - | - | - |
| Office Services Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Services Specialist I | 1.00 | 1.00 | - | - |
| Office Services Specialist II | 1.00 | 2.00 | 2.00 | 2.00 |
| Office Services Supervisor | 1.75 | 1.75 | 1.75 | 1.90 |
| Principal Planner | 0.73 | 0.73 | - | - |
| Principal Urban Designer | - | - | 0.73 | 0.73 |
| Redevelopment Project Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Accountant | 0.80 | 0.80 | 0.80 | 0.45 |
| Sr. Administrative Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| Sr. Building Code Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Community Development Supervisor | 1.00 | 1.00 | 1.00 | 1.10 |
| Sr. IT Applications Analyst | 0.95 | 0.95 | - | - |
| Sr. IT Applications Specialist | - | - | 1.00 | 1.00 |
| Sr. Office Services Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Planner | 1.32 | 1.32 | 1.32 | 1.32 |
| Sr. Redevelopment Project Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Salaried Employees | <u>53.26</u> | <u>53.26</u> | <u>53.46</u> | <u>50.48</u> |

COMMUNITY REDEVELOPMENT & HOUSING
Personnel Classification Detail

| Classification | Actual 2008-09 | Budget 2009-10 | Revised Budget 2009-10 | Budget 2010-11 |
|---|-------------------|-------------------|------------------------------|-------------------|
| <u>Hourly Employees*</u> | | | ** | ** |
| Administrative Associate | - | 0.60 | (1) 1.00 | (1) 1.00 |
| Administrative Intern | - | - | (1) 1.00 | (1) 1.00 |
| City Resource Specialist | - | 1.00 | (1) 1.50 | (2) 1.50 |
| Hourly City Worker | - | 1.00 | (2) 1.00 | (3) 2.00 |
| Total Hourly Employees | - | 2.60 | 4.50 | 5.50 |
| <u>Appointed Officials</u> | | | | |
| Agency/Housing Authority Members | 7.00 | 7.00 | 7.00 | 7.00 |
| Total Appointed Officials | 7.00 | 7.00 | 7.00 | 7.00 |
| Community Redevelopment & Housing Total | 60.26 | 62.86 | 64.96 | 62.98 |

* Hourly Employees - Data not available prior to fiscal year 2009-10

** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)