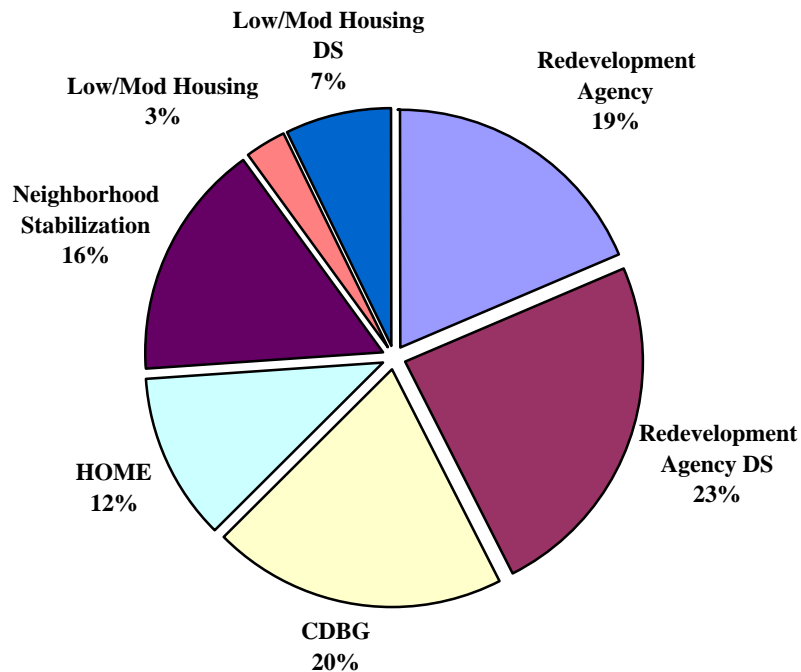


Redevelopment Budget Summary

Category	Budget
Personnel Services	\$ 607,896
Operations & Maintenance	6,848,833
Capital Outlay	-
Total Redevelopment	\$ 7,456,729

Program	Budget
Redevelopment Agency	\$ 1,393,568
Redevelopment Agency Debt Service	1,780,148
CDBG	1,483,150
HOME	860,000
Neighborhood Stabilization	1,187,003
Low/Moderate Housing	217,704
Low/Moderate Housing Debt Service	535,156
Total Redevelopment	\$ 7,456,729



Redevelopment

Program Purpose

The Redevelopment Division is responsible for the revitalization of the Redevelopment Project Area through the implementation of the Newhall Redevelopment Plan, and the Downtown Newhall Specific Plan. The Redevelopment Division is also responsible for the administration of all housing programs for the City, including CDBG fund management, the Residential Rehabilitation and FirstHOME programs, and Consolidated Plan preparation.

Primary Activities

Activities include capital improvements, marketing programs, economic development programs, and other applicable redevelopment programs and projects.

Performance Goals

- Implement priorities identified by the Newhall Redevelopment Committee
- Implement various projects identified within the Downtown Newhall Specific Plan
- Provide for a general program of redevelopment incentives that will serve to eliminate blight, and strengthen the commercial and industrial base in the project area
- Oversee housing programs and services, implement affordable housing projects, and administer loan program for first time homebuyers
- Oversee the Community Development Block Grant (CDBG) program and services

Funding Source: Redevelopment Agency		
Account Number: 13400, 13401		
Personnel		
5001.001	Regular Employees	191,558
5011.001	Health & Welfare	26,264
5011.002	Life Insurance	494
5011.003	Long-Term Disability Ins	1,225
5011.004	Medicare	3,413
5011.005	Worker's Compensation	2,504
5011.006	PERS	37,566
5011.007	Deferred Compensation	2,250
5011.008	Unemployment Taxes	435
Total Personnel		265,709
Operations & Maintenance		
5101.001	Publications & Subscription	500
5101.002	Membership & Dues	500
5101.003	Office Supplies	200
5101.004	Printing	2,000
5161.001	Contractual Services	21,500
5161.002	Professional Services	75,000
5161.004	Advertising	1,000
5161.100	Attorney Services	55,000
5182.001	Pass Thru Agency Expense	952,176
5185.003	Taxes/Licenses/Fees	46,800
5191.001	Travel & Training	4,175
5211.001	Computer Replacement	856
5211.004	Insurance Allocation	9,678
5301.001	Principal	520,000
5301.002	Interest	1,795,304
5511.100	Reimbursements to the General Fund	176,178
Total Operations & Maintenance		3,660,867
Total 2009-10 Budget		3,926,576

Funding Source: CDBG (\$1,483,150), HOME (\$860,000), Miscellaneous Revenues (\$1,187,003

Account Number: 13103, 13300-13330

Personnel		
5001.001	Regular Employees	240,431
5001.006	Certification Pay	174
5011.001	Health & Welfare	42,565
5011.002	Life Insurance	621
5011.003	Long-Term Disability Ins	1,541
5011.004	Medicare	4,410
5011.005	Worker's Compensation	2,741
5011.006	PERS	47,249
5011.007	Deferred Compensation	1,750
5011.008	Unemployment Taxes	705
Total Personnel		342,187
Operations & Maintenance		
5101.003	Office Supplies	500
5101.004	Printing	2,000
5101.005	Postage	400
5111.001	Special Supplies	1,000
5131.003	Telephone Utility	215
5161.001	Contractual Services	2,846,207
5161.002	Professional Services	1,000
5161.004	Advertising	1,750
5191.001	Travel & Training	2,000
5191.004	Auto Allowance & Mileage	400
5301.001	Principal	230,000
5301.002	Interest	102,494
Total Operations & Maintenance		3,187,966
Total 2009-10 Budget		3,530,153