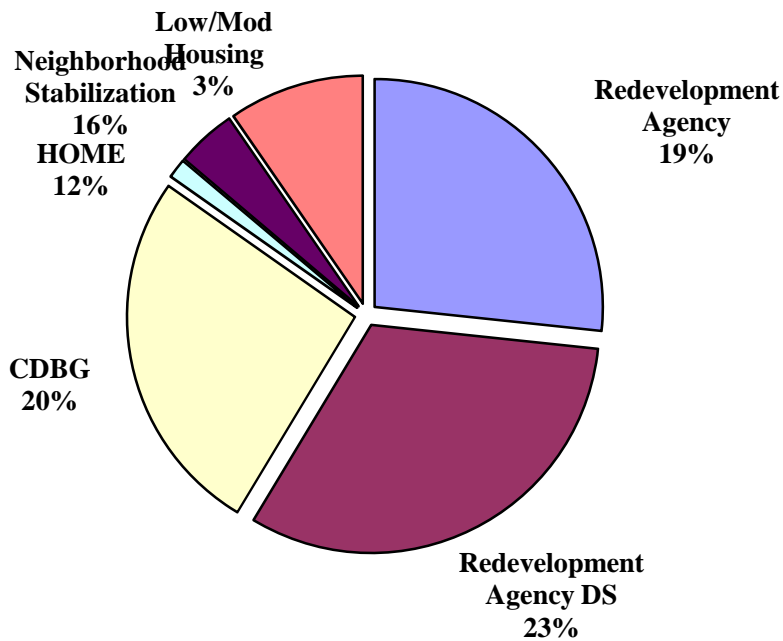


Redevelopment Budget Summary

Category	Budget
Personnel Services	\$ 701,367
Operations & Maintenance	4,868,549
Total Redevelopment	\$ 5,569,916

Program	Budget
Redevelopment Agency Administration	\$ 1,485,878
Redevelopment Agency Debt Service	1,780,148
CDBG	1,454,526
Neighborhood Stabilization	77,896
Low/Moderate Housing	236,311
Low/Moderate Housing Debt Service	535,156
Total Redevelopment	\$ 5,569,916



Redevelopment

Program Purpose

The Redevelopment Division is responsible for the revitalization of the Newhall Redevelopment Project Area through the implementation of the overall 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 program, 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 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, services, and implement affordable housing projects
- Oversee the Community Development Block Grant (CDBG) program and services
- Implement priorities identified by the Newhall Redevelopment Committee

Funding Source: Redevelopment Agency		
Account Number: 13400, 13401, 19102, 19107		
Personnel		
5001.001	Regular Employees	204,642
5004.002	Vacation Payout	917
5006.001	Sick Leave Payout	433
5011.001	Health & Welfare	28,072
5011.002	Life Insurance	478
5011.003	Long-Term Disability Ins	1,310
5011.004	Medicare	3,674
5011.005	Worker's Compensation	3,073
5011.006	PERS	40,483
5011.007	Deferred Compensation	2,902
Total Personnel		285,984
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	6,800
5161.002	Professional Services	50,000
5161.004	Advertising	1,000
5161.100	Attorney Services	55,000
5182.001	Pass Thru Agency Expense	1,055,581
5185.003	Taxes/Licenses/Fees	43,400
5191.001	Travel & Training	3,000
5211.001	Computer Replacement	2,487
5211.004	Insurance Allocation	21,433
5301.001	Principal	520,000
5301.002	Interest	1,795,304
5511.100	Reimbursements to the General Fund	194,305
Total Operations & Maintenance		3,751,510
Total 2010-11 Budget		4,037,494

Funding Source: CDBG (\$1,454,526), Miscellaneous Revenues (\$77,896

Account Number: 13103, 13300-13331

Personnel		
5001.001	Regular Employees	289,718
5001.006	Certification Pay	171
5004.002	Vacation Payout	306
5006.001	Sick Leave Payout	264
5011.001	Health & Welfare	48,785
5011.002	Life Insurance	678
5011.003	Long-Term Disability Ins	1,855
5011.004	Medicare	5,288
5011.005	Worker's Compensation	8,614
5011.006	PERS	57,406
5011.007	Deferred Compensation	2,298
Total Personnel		415,383
Operations & Maintenance		
5101.003	Office Supplies	500
5101.004	Printing	1,000
5101.005	Postage	400
5111.001	Special Supplies	1,000
5131.003	Telephone Utility	215
5161.001	Contractual Services	791,100
5161.002	Professional Services	1,000
5161.004	Advertising	1,000
5191.001	Travel & Training	2,000
5191.004	Auto Allowance & Mileage	400
5301.001	Principal	230,000
5301.002	Interest	88,424
Total Operations & Maintenance		1,117,039
Total 2010-11 Budget		1,532,422