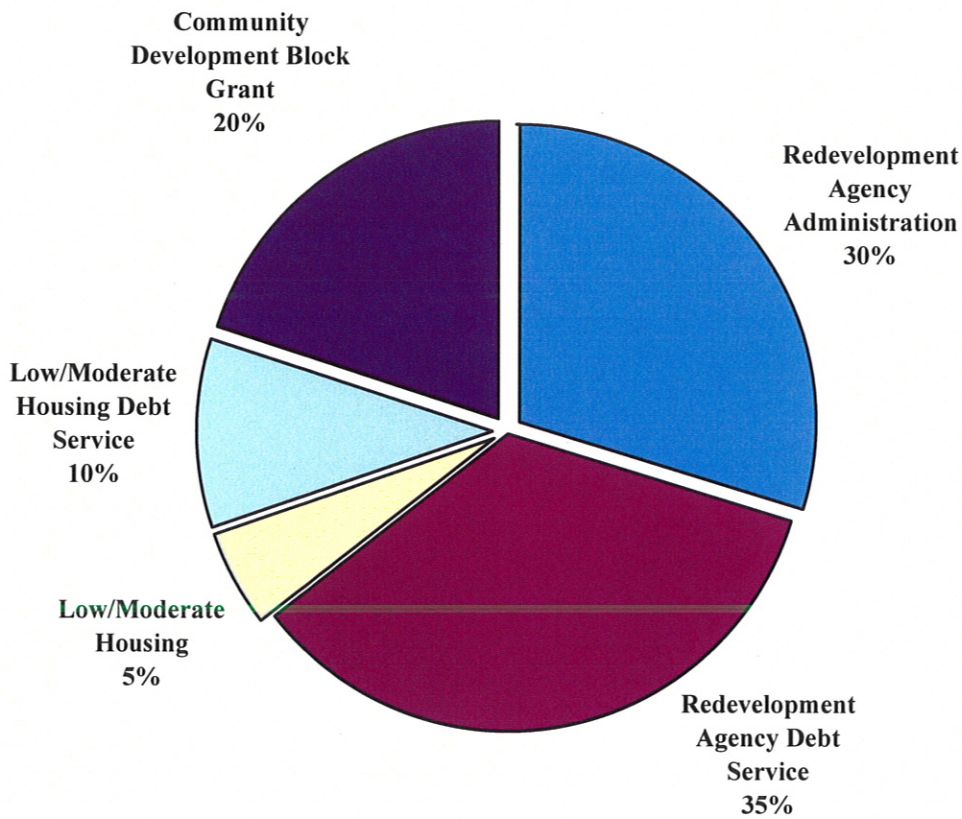


Redevelopment Budget Summary

Category	Budget
Personnel Services	\$ 623,872
Operations & Maintenance	4,485,579
Total Redevelopment	\$ 5,109,451

Program	Budget
Redevelopment Agency Administration	\$ 1,515,149
Redevelopment Agency Debt Service	1,781,648
Low/Moderate Housing	259,982
Low/Moderate Housing Debt Service	530,256
Community Development Block Grant	1,022,415
Total Redevelopment	\$ 5,109,451



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 Numbers: 13400, 13401, 19102, 19107

Personnel		
5001.001	Regular Employees	223,769
5004.002	Vacation Payout	917
5006.001	Sick Leave Payout	433
5011.001	Health & Welfare	28,667
5011.002	Life Insurance	471
5011.003	Long-Term Disability Ins	1,432
5011.004	Medicare	3,994
5011.005	Worker's Compensation	4,634
5011.006	PERS	47,130
5011.007	Deferred Compensation	2,700
5011.010	EAP	1,208
5011.011	Supplemental Health	70
Total Personnel		315,424
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	16,800
5161.002	Professional Services	50,000
5161.004	Advertising	1,000
5161.100	Attorney Services	50,000
5182.001	Pass Thru Agency Expense	1,070,550
5185.003	Taxes/Licenses/Fees	75,000
5191.001	Travel & Training	3,000
5211.001	Computer Replacement	2,283
5211.004	Insurance Allocation	15,207
5301.001	Principal	560,000
5301.002	Interest	1,751,904
5511.100	Reimbursements to the General Fund	172,667
Total Operations & Maintenance		3,771,611
Total 2011-12 Budget		4,087,035

Funding Source: CDBG**Account Numbers: 13311-13333**

Personnel		
5001.001	Regular Employees	230,956
5001.006	Certification Pay	171
5004.002	Vacation Payout	306
5006.001	Sick Leave Payout	264
5011.001	Health & Welfare	39,648
5011.002	Life Insurance	485
5011.003	Long-Term Disability Ins	1,479
5011.004	Medicare	4,232
5011.005	Worker's Compensation	8,894
5011.006	PERS	48,745
5011.007	Deferred Compensation	1,300
5011.010	EAP	650
5011.011	Supplemental Health	96
Total Personnel		337,226
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	606,100
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	41,599
Total Operations & Maintenance		885,214
Total 2011-12 Budget		1,222,440

