City of Huntington Beach
Economic Development
Adopted Budget – FY 2010/11

Director of Economic Development

Deputy Director of
Economic Development

ECONOMIC DEVELOPMENT & REDEVELOPMENT

Economic Development Project Manager (2)
Real Property Agent
Project Manager Assistant
Development Specialist

ADMINISTRATION

Administrative Assistant
Administrative Secretary

HOUSING SERVICES

Housing Manager
Project Manager Assistant
Administrative Aide

Economic Development

The Economic Development Department administers the redevelopment, economic, housing, and real estate functions for both the City and Redevelopment Agency. This cross-over of functions offers an opportunity to maximize resources and increase efficiency to achieve both City and Agency goals as defined in the City Council adopted Strategic Plan.

The primary objective of the Department is to meet the City Council goal of enhancing economic development. The Department meets this goal by preserving and enhancing the economic base of the community through business attraction, expansion and retention, assisting in developing a tourist destination-based local economy, and enhancing the City's stock of affordable housing using redevelopment and other resources.

In January 2010, the Huntington Beach City Council approved an updated Strategic Plan. The Council's direction to the Economic Development Department was to:

- Enhance economic development;
- Maintain, improve, and obtain funding for public improvements;
- Maintain our financial reserves; and
- Improve internal and external communication.

The economic development activities of the Redevelopment Agency and the City are carried out by the entire Department. Thus, a combination of City and Agency funds and staff, support the work of recruiting, attracting, and retaining businesses, as well as improving the redevelopment project areas through the financial tools allowed within California Redevelopment Law.

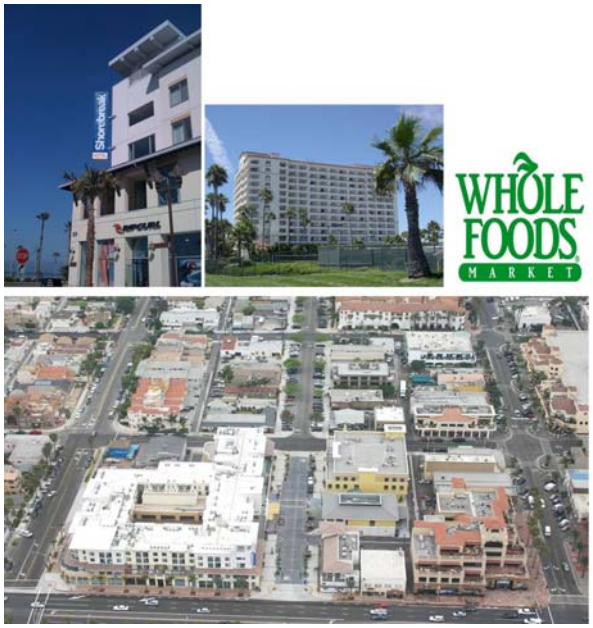
During these financially challenging times, the Economic Development Department is using creative marketing and financial tools, in addition to working with property owners to enable development projects to commence, stores to remain open, and to attract additional retail and office tenants.

Redevelopment

The Economic Development Department oversees all of the activities in the two-redevelopment project areas: the Huntington Beach Merged Redevelopment Project Area (merged in 1996 from five separate project areas) and the Southeast Coastal Project Area. The Huntington Beach Merged Redevelopment Project Area totals approximately 619 acres, and the Southeast Coastal Redevelopment Project Area totals 172 acres, representing a total of 4.46 percent of the City's acreage within the adopted redevelopment plans.

Based upon City Council direction and a preliminary feasibility analysis, the Redevelopment Agency is analyzing the potential of adding 428 acres of commercial property to the Merged Project Area. If successful, the Agency will have increased ability to help revitalize commercial properties in need of making physical improvements to attract quality tenants for the residents of Huntington Beach. The Redevelopment Agency of the City of Huntington Beach was created in 1969. The Redevelopment Agency includes of the Merged Project Area (consisting of five sub-areas) and the Southeast Coastal Project Area.

Economic Development



Major activities being undertaken by Redevelopment Staff include the following:

- Working with the CIM Group to ensure the success of The Strand, a mixed-use retail, restaurant, and office project with the Shorebreak Hotel, a 157 room boutique hotel;
- Working with the property owner of Pacific City to assist with the commencement of project;
- Assisting with the project commencement of The Village at Bella Terra, phase two of the Bella Terra Shopping Center, which will include a Costco, over 400 residential units and additional retail opportunities; and,
- Assisting with the implementation of the Beach/Edinger Specific Plan and the Downtown Specific Plan.

Business Development

"Enhancing Economic Development" is also described as business development, which supports the strategic goals to "Fund Capital Improvements" and "Enhance Financial Reserves." Without a strong business base, which provides jobs and the delivery of goods and services, the local economy may weaken as a result of reductions in its sales and property tax bases. Having a highly skilled workforce, able to live and work in the community offers the opportunity for the City to become self-sustainable. By using the Strategic Plan goal of "Improving Communication," business development activities engage the business community by:

- Creation of a Economic Development Strategy, including an update of the General Plan Economic Development Update and an Implementation Plan;
- Co-sponsoring the annual Economic Conference with the Chamber of Commerce;
- Providing ombudsman services for businesses seeking assistance in complying with City requirements and regulations;
- Offering technical assistance for existing and start-up businesses; and
- Developing and implementing educational programs and incentives designed to encourage residents to support essential local services by shopping in Huntington Beach.

Other economic activities include: 1) Managing the City's sales tax sharing agreements that are negotiated as a business attraction or expansion activity resulting in increased sales tax to the City; 2) Oversight of the three Business Improvement Districts (BIDs) comprised of the Auto Dealers BID, the Downtown BID, and the Hotel/ Motel BID. The BID assessments financially support the City's economic development objectives by creating specialized funding for certain targeted goals for each group; and 3) Management of the contract with the Huntington Beach Marketing and Visitors Bureau (HBMVB). Through the partnership with the HBMVB, the City actively markets "Surf City USA™" to increase the international tourist potential of the City. Other activities include Surf City Nights, the Friday Arts and Crafts Fair and weekly Farmers Market, as well as working with businesses to create special events – such as Yoga Fridays at The Strand.

During the last year, the Department completed the pilot phase of the Surf City Savings program and expanded it to enable all businesses in Huntington Beach to participate. The program is designed to encourage shopping locally and offers discounts and incentives to shoppers from over 110 Huntington Beach merchants.

The Department also implemented the Surf City Downtown Shuttle Pilot Program in May 2010, providing free parking and fun, free rides from City Hall to the downtown on summer weekends and holidays in a woody-style, surf-themed bus. This alternative to driving individual cars into the downtown, funded with money provided by the Air Quality Management District, is intended to help alleviate some of the congestion that occurs in the downtown on the busiest days of the year. If successful, after the initial pilot phase, the program may continue in summer 2011, and on other selected busy days throughout the year.

As a further effort to encourage alternative transportation to the downtown, a Bicycle Valet pilot program has also been proposed to begin in summer 2010. The downtown is a magnet for bicycles, but due to space limitations, there are often more bicycles than there are available rack spaces. The Bicycle Valet program, also funded through the Air Quality Management District, is intended to provide a centralized and safe temporary parking location that can accommodate more than the typical street racks, and at a very nominal cost to users.

Housing Services

The City and the Redevelopment Agency combine their financial resources to meet goals of preserving, maintaining, and improving the housing in Huntington Beach. The Housing Division administers the Redevelopment Agency Housing Set-Aside Fund, which receives 20 percent of the annual Redevelopment Agency property tax increment revenue to fund acquisition and rehabilitation of affordable housing. Through the U.S. Department of Housing and Urban Development (HUD), the City receives an annual allocation of HOME and Community Development Block Grant (CDBG) funds to create affordable housing. In addition to these activities, Housing oversees the Inclusionary Housing Program and multi-family projects that have affordable restrictions associated with Affordable Housing financing. Staff monitors the affordability covenants for all housing projects.

Housing will focus on the implementation of the adopted Agency Housing Strategy and City Housing Element. Community workshops on the City's Inclusionary Program for current and prospective owners and real estate agents will be conducted once the Policies and Procedures are amended. The City implemented a First Time Homebuyers Down-Payment Assistance Program last fiscal year and the program will be continued over the next year. Housing will continue working with developers to seek out sites for development for construction of affordable rental units. In fiscal year 2008-09, the Agency purchased the Emerald Cove Senior Apartment Complex and partnered with a non-profit housing organization to purchase the site from the Agency. The sale of Emerald Cove closed in June 2010. In April 2010, the Agency celebrated the Grand Opening of the Pacific Court 48-unit apartment complex whose purchase and rehabilitation was financed largely with Redevelopment Set-Aside funds.

First Time Buyers Down Payment Assistance

Projects are presented to the Agency by existing property owners, and non-profit developers on an ongoing basis, providing for a variety of housing needs throughout the project areas and the City at-large. With the adoption of the Beach/Edinger Corridor Specific Plan, staff will continue to partner with developers to provide affordable housing opportunities. Many of the projects are targeted to the Oakview sub-area where there is a high concentration of multi-family apartment complexes. The Agency closed an acquisition deal in May 2010, for a vacant parcel in Oakview with a local developer, Colette's Children, for an eventual six unit affordable housing development with a community room. Neighborhood Stabilization Funds and HOME funds financed the acquisition. Staff is continuing to work with the development community on additional potential sites throughout the City.

To help preserve the housing stock, Housing oversees the Housing Rehabilitation Loan Program. This program is funded through HUD's CDBG program for eligible households. This program provides technical assistance, grants, and loans to very low and low-income residents who need to make repairs, address health and safety issues, and correct code violations. The assistance amounts were raised with City Council approval in April 2010, to $75,000 (except for mobile homes) and duplexes, tri-plexes, and four-plexes were added as loan-eligible type of properties.

The Federal Economic Stimulus Program has made several sources of funds available to the City for the preservation of affordable housing. These sources include the Homelessness Prevention and Rapid Re-housing Program (HPRP). The City Council allocated the funds to four non-profits (Project Self-Sufficiency, Senior Services, Colette's Children, and Interval House) to work with families and individuals to prevent them from becoming homeless. The City received additional CDBG-R funds and provided funding for two Public Works Projects: replacement of the Murdy Community Center Roof and street improvements on Edam Circle, which are beginning in July 2010.

Staff also manages the Oceanview Mobile Home Estates, a 44-space mobile home park located at Ellis Avenue and Goldenwest Street.

Community Development Block Grant

Through the City's Consolidated Plan, the City annually approves priorities for eligible activities for the Community Development Block Grant (CDBG) and HOME programs. The Consolidate Plan will be updated for the five-year term of 2010-2014. The objective of the CDBG program is to provide decent housing, a suitable living environment, and to expand economic opportunities for persons with low and moderate incomes. By following and updating the Citizen Participation Plan, the Citizen Participation Advisory Board (CPAB) provides its annual recommendations to the City Council on the CDBG program allocations. The Department serves as liaison to the CPAB. Staff is responsible to assure that sub-grantees remain in HUD compliance and to report the ongoing accomplishments of the program. Staff also provides technical assistance to government or non-profit service providers receiving grant funding. Through CDBG funding, the City contracts with the Orange County Fair Housing Council to provide fair housing services to the community.

Several public improvement projects are funded through CDBG: The remodeling of public buildings to meet the Americans with Disabilities Act (ADA) such as Oakview Gym, Banning Branch Library, City Gym and Pool, storm drain improvements, and the reconstruction of streets and sidewalks in eligible areas. In the next fiscal year, Public Works will be commencing on a multi-year project at City Hall to meet the ADA program.

Real Estate Services

Real Estate Services centralizes the real estate function for the City. These services include technical support for acquisition of land and easements, relocation, property disposition, appraisals, escrow processing and title research, negotiating leases of City-owned land and facilities (including beach and park concessions, land leases, telecommunications, and pipeline franchise agreements), strategic planning for City property, and maintenance of City and Agency real property inventory. Real Estate Services staff provides assistance to the public and all City Departments regarding any real property issues related to City-owned properties, as well as certain privately owned properties.

The City's real estate portfolio of land and public facilities consists of approximately 700 sites. Of this amount, over 90 leases on City-owned property yield over $2.1 million in revenue to the City. Additionally, staff works on acquiring the public rights-of-way for public works projects in support of providing for infrastructure needs.

Economic Development

Ongoing Activities & Projects

Redevelopment

- Monitor and enhance the pedestrian experience at The Strand (CIM) development, following the Spring 2009 grand opening of the three-acre site consisting of 110,000 square feet of office, restaurant, and retail space, as well as a 157-room boutique hotel operated by Joie de Vivre Hospitality, including special events
- Enter into a Development Agreement for development of a hotel on the 1.9 acre Agency-owned property located on Edinger Avenue, and complete environmental assessment for the site
- Assist in the development of Pacific City, a 31-acre site, consisting of a two-acre park, 191,000 square feet of retail, office, restaurant, and cultural entertainment opportunities, a boutique hotel, and 516 condos opening in phases; work with developer regarding formation of a Community Facilities District (CFD) or other financial programs to assist in the development
- Work with DJM to develop an Owners Participation Agreement (OPA) for the development of the Village at Bella Terra (Bella Terra Phase II), a proposed mixed-use development at the former Montgomery Ward site, tentatively scheduled to begin construction in 2011
- Work with the California Coastal Commission to adopt the Downtown Specific Plan, to assist with the development of underutilized parcels in the downtown area
- Work with developers to implement the Beach Boulevard and Edinger Corridor Specific Plan
- Monitor the Environmental Impact Report (EIR) process for the approved three specific redevelopment projects – Levitz site, Beach/Warner, and Beach/Ellis
- Continue the Redevelopment Plan Amendment process to incorporate selected commercial properties into the Merged Project Area, as identified in the Blight Analysis completed in early 2009
- Work with developers and negotiate agreements for potential projects
- Work with downtown property owners regarding additional parking opportunities

Business Development

- Actively solicit retail/industrial tenants for the City
- Market Huntington Beach for commercial and industrial attraction, retention, and expansion
- Provide technical assistance for existing and start-up businesses
- Manage the City's sales tax sharing agreements
- Administer City's Business Improvement Districts (BIDs)
- Administer the Huntington Beach Marketing and Visitors Bureau (HBMVB) contract
- Provide technical support for the "Surf City Nights" weekly street fair, managed by the Downtown Business Improvement District (BID)
- Co-sponsor the annual Economic Conference with the Chamber of Commerce
- Administer the City's Arts and Crafts Fair and Farmers Market

Housing Services

- Manage Set-Aside Housing Program pursuant to State Regulations
- Conduct compliance monitoring of all affordable housing projects
- Manage the Housing Rehabilitation Loan Program
- Administer the First Time Home Buyers Program
- Monitor and administer Inclusionary Housing Program
- Provide technical assistance to governmental and/or non-profit service providers
- Generate and review proposals for the rehabilitation and development of affordable housing throughout the City

Economic Development

Ongoing Activities & Projects

- Negotiate with non-profit housing developers to create and maintain affordable housing in the community
- Certify Community Housing Development Organizations (CHDO's)
- Manage and direct the City's Consolidated Plan for the Community Development Block Grant (CDBG) and HOME funds, including Annual Action Plans
- Monitor sub-grantees for compliance and performance

Real Estate Services

- Provide assistance to all City departments on any real property issues related to City-owned properties
- Coordinate the acquisition of land and easements, along with relocation for various right-of-way projects
- Manage leases and license agreements for City land and facilities, including beach and park concessions, land leases, and telecommunications agreements
- Negotiate with potential lessees for leases or license agreements on City-owned property or facilities
- Maintain City and Agency property inventory logs
- Interact with consultants and other City departments to ensure efficient coordination of acquisition/relocation, lease negotiations, and property management activities
- Perform property research and coordinate property appraisals, escrow activities, and title research for real estate matters with all City departments
- Determine the value of, market, and sell surplus City/Agency-owned properties
- Coordinate and review all appraisals
- Maintain current insurance requirements for all City leases
- Provide assistance to Risk Management in the valuation and documentation of City facilities for insurance purposes
- Monitor all City leases and track appropriate revenue to the City's general fund

Legislative and Advisory Bodies – Departmental Assignments

- Economic Development Committee (Council Subcommittee)
- Downtown Economic Development Committee (Council Subcommittee)
- Southeast Area Committee (Council Subcommittee)
- Citizen Participation Advisory Board (CPAB)
- Mobile Home Advisory Board (MHAB)

Economic Development

Performance Measures

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	Strategic Plan Goal
Goal:				
1. Utilizing HOME and Housing Set Aside Funds, provide affordable housing for low and moderate-income families.				Maintain, Improve and Obtain Funding for Infrastructure and Equipment
Measure:				
Dollar amount of loans approved	$10 million	$13 million	$1.4 million	
Number of affordable units created/preserved	160	192	5	
Goal:				
2. Increase communication to and retention of local businesses to assure the economic vitality of the community by promoting the Surf City Savings Program				Enhance Economic Development
Measure:				
# of Surf City Savings Program local business participants	N/A	110	75	
# of visits to Surf City Savings Program web site	N/A	1,300	5,000	
Goal:				
3. Provide Real Estate services to all departments by monitoring leases and conducting audits.				Improve Internal and External Communication
Measure:				
# of audits conducted	3	5	3	

Economic Development

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Department Budget Summary

All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,008,680	1,136,180	1,329,483	1,369,345	1,663,288	1,326,074	-3.16%
Salaries, Temporary	12,848	27,489	26,712	36,550	63,430	31,000	-15.18%
Salaries, Overtime	42,790	14,134	6,784				
Leave Payouts			3,252				
Benefits	341,853	373,223	411,897	458,444	576,509	408,432	-10.91%
PERSONAL SERVICES	**1,406,171**	**1,551,026**	**1,778,128**	**1,864,339**	**2,303,227**	**1,765,506**	-5.30%
OPERATING EXPENSES							
Utilities	2,067	1,244	193				
Equipment and Supplies	53,045	62,702	32,339	53,400	81,503	55,650	4.21%
Repairs and Maintenance	1,239,457	1,415,165	1,012,138	593,370	844,743	591,500	-0.32%
Conferences and Training	24,006	28,735	21,024	30,500	33,000	34,000	11.48%
Professional Services	654,311	1,189,746	1,571,363	952,500	1,904,979	887,500	-6.82%
Other Contract Services	1,166,021	1,285,611	1,291,037	1,711,000	1,946,477	2,587,073	51.20%
Rental Expense	13,012	40,285	5,172	5,000	5,000	3,000	-40.00%
Contribution to Private Agency	766,748	858,935	672,581	540,000	877,670	553,500	2.50%
Payments to Other Governments	83,515	68,308	225,832	4,655,000	6,206,969	1,450,000	-68.85%
Interdepartmental Charges	391,080	403,595	406,069	392,925	392,925		-100.00%
Expense Allowances	10,315	6,077	6,191	11,000	11,000	6,500	-40.91%
Other Expenses	193,008	545,363	281,642	400,000	576,268	350,000	-12.50%
OPERATING EXPENSES	**4,596,585**	**5,905,766**	**5,525,581**	**9,344,695**	**12,880,534**	**6,518,723**	-30.24%
CAPITAL EXPENDITURES							
Land Purchase	408,432	1,176,863	263,645		4,516,410		
Improvements	2,428,115	957,503	4,461,139	625,000	1,793,142	100,000	-84.00%
Equipment		11,484	52,797	50,000	65,220	125,000	150.00%
CAPITAL EXPENDITURES	**2,836,547**	**2,145,850**	**4,777,581**	**675,000**	**6,374,772**	**225,000**	-66.67%
NON-OPERATING EXPENSES							
Debt Service Expenses	2,702,415	2,723,834	6,251,085	7,022,208	6,584,452	6,543,400	-6.82%
Pass Through Payments	1,677,178	1,933,418	2,354,635	1,994,000	1,994,000	2,490,000	24.87%
Transfers to Other Funds	6,877,172	13,447,507	16,668,069	8,701,200	10,567,199	9,301,000	6.89%
Depreciation	93,245	93,245					
Loans Made	2,284,002	8,512,790	3,226,348	700,000	5,254,193	2,427,052	246.72%
NON-OPERATING EXPENSES	**13,634,012**	**26,710,794**	**28,500,137**	**18,417,408**	**24,399,844**	**20,761,452**	12.73%
Grand Total(s)	**22,473,319**	**36,313,438**	**40,581,426**	**30,301,442**	**45,958,381**	**29,270,682**	-3.40%
General Fund	1,533,274	1,750,030	1,776,573	1,583,820	2,545,311	1,484,003	-6.30%
Other Funds	20,940,045	34,563,408	38,804,853	28,717,622	43,413,070	27,786,679	-3.24%
Grand Total(s)	**22,473,319**	**36,313,438**	**40,581,426**	**30,301,442**	**45,958,381**	**29,270,682**	-3.40%

Personnel Summary	**13.00**	**14.00**	**14.00**	**14.00**	**14.00**	**12.00**	**(2.00)**

Economic Development

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Department Budget Summary

General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Business Development							
PERSONAL SERVICES							
Salaries, Permanent	149,878	103,864	116,173	121,031	121,031	97,716	-19.26%
Salaries, Temporary		2,110	11,495				
Salaries, Overtime	64	41					
Benefits	52,801	32,704	33,934	32,310	32,310	28,113	-12.99%
PERSONAL SERVICES	**202,743**	**138,719**	**161,602**	**153,341**	**153,341**	**125,829**	-17.94%
OPERATING EXPENSES							
Equipment and Supplies	12,123	8,047	8,166	7,750	7,750	12,250	58.06%
Conferences and Training	5,211	2,788	2,929	2,000	2,000	2,000	0.00%
Professional Services	41,009	14,812	16,629	5,000	6,172	5,000	0.00%
Other Contract Services	8,694	45,969	54,407	75,000	75,000	75,000	0.00%
Contribution to Private Agency	658,001	681,556	551,634	540,000	540,000	547,500	1.39%
Other Expenses	193,008	527,553	275,433	400,000	416,268	356,000	-11.00%
OPERATING EXPENSES	**918,046**	**1,280,725**	**909,198**	**1,029,750**	**1,047,190**	**997,750**	-3.11%
NON-OPERATING EXPENSES							
Transfers to Other Funds			350,400		881,804		
NON-OPERATING EXPENSES			**350,400**		**881,804**		
Total	**1,120,789**	**1,419,444**	**1,421,200**	**1,183,091**	**2,082,335**	**1,123,579**	-5.03%

Significant Changes

The Personal Services budget for FY 2010/11 reflects the movement of the Development Specialist (0.40 FTE) out of this division to better reflect the current division of duties. Within Operating Expenses, the 3.1 percent overall decrease is a result of lower projected expenditures related to sales tax sharing agreements currently in place. Due to the economic downturn in recent years, sales tax citywide has declined. Appropriations for sales tax sharing agreements are budgeted under Other Expenses and have been reduced to reflect lower sales tax projections for FY 2010/11. Due to the economic situation, the sales tax sharing agreement with HBUHSD for the Home Depot site cannot be budgeted.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Deputy Director of Econ Development	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Econ Development Project Manager	1.00	0.50	0.50	0.50	0.50	0.50	0.00
Project Manager Assistant	1.00	0.40	0.40	0.40	0.40	0.40	0.00
Development Specialist	0.00	0.40	0.40	0.40	**0.40**	**0.00**	**(0.40)**
Administrative Assistant	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.10	0.10	0.10	0.10	0.00
Total	**2.25**	**1.50**	**1.50**	**1.40**	**1.40**	**1.00**	**(0.40)**

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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Real Estate Services							
PERSONAL SERVICES							
Salaries, Permanent	192,013	127,107	59,120	53,504	53,504	54,689	2.21%
Salaries, Temporary			1,421				
Salaries, Overtime	304	1					
Benefits	61,716	45,874	17,249	19,423	19,423	16,008	-17.58%
PERSONAL SERVICES	**254,033**	**172,982**	**77,790**	**72,927**	**72,927**	**70,697**	-3.06%
OPERATING EXPENSES							
Utilities	373						
Equipment and Supplies	4,601	2,881	2,664	4,400	4,400	4,400	0.00%
Repairs and Maintenance		55			12,512		
Conferences and Training	1,700	1,048	1,914	2,000	2,000	2,000	0.00%
Professional Services	54,223	79,366	59,433	95,000	131,835	85,000	-10.53%
Other Contract Services	9,781	710	897	10,000	10,000	10,000	0.00%
Payments to Other Governments	83,515	72,493	79,356	85,000	97,901	85,000	0.00%
Expense Allowances	4,258						
OPERATING EXPENSES	**158,451**	**156,553**	**144,264**	**196,400**	**258,648**	**186,400**	-5.09%
Total	**412,484**	**329,535**	**222,054**	**269,327**	**331,575**	**257,097**	-4.54%

Significant Changes

The decrease in the Personal Services budget is the result of adjusting and redistributing the cost of workers' compensation, retiree medical, and retiree supplemental benefits on a citywide basis. Under Operating Expenses, there is an overall reduction reflecting the citywide directive to lower operating expenditures for FY 2010/11.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Housing Manager	0.00	0.75	0.00	0.00	0.00	0.00	0.00
Housing and Real Estate Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Real Property Agent	1.00	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Aide	0.50	0.60	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.10	0.00	0.00	0.00	0.00
Total	**2.50**	**1.95**	**0.60**	**0.50**	**0.50**	**0.50**	**0.00**

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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Ocean View Estates							
PERSONAL SERVICES							
Salaries, Permanent		744	38,949	40,425	40,425	25,664	-57.52%
Benefits		307	13,247	12,977	12,977	9,661	-34.32%
PERSONAL SERVICES		**1,051**	**52,196**	**53,402**	**53,402**	**35,325**	-51.17%
OPERATING EXPENSES							
Repairs and Maintenance			57,209	20,000	20,000	15,000	-33.33%
Other Contract Services			23,913	50,000	50,000	45,000	-11.11%
Payments to Other Governments				8,000	8,000	8,000	0.00%
OPERATING EXPENSES			**81,122**	**78,000**	**78,000**	**68,000**	-14.71%
Total		**1,051**	**133,318**	**131,402**	**131,402**	**103,325**	-27.17%

Significant Changes

Ocean View Estates is a forty-four unit, City-owned mobile home park managed by Housing Services. In FY 2008/09, Ocean View Estates' (OVE) operations were moved into the General Fund. The reduction in Personal Services is from moving the Housing Manager position to the Low-Income Housing Fund to better reflect the division of duties. The overall reduction in Operating Expenses is from right-sizing the budget to better reflect costs for maintenance and refuse contracts. Specifically, Other Contract services is reduced by $10,000 to reflect the reduction in various maintenance contracts as part of the overall budget balancing strategy for FY 2010/11.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Housing Manager	0.00	0.00	0.10	0.10	**0.10**	**0.00**	**(0.10)**
Real Property Agent	0.00	0.00	0.10	0.10	0.10	0.10	0.00
Administrative Aide	0.00	0.00	0.20	0.20	0.20	0.20	0.00
Administrative Secretary	0.00	0.00	0.10	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.50**	**0.40**	**0.40**	**0.30**	**(0.10)**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Redevelopment Agency (305 & 407)							
PERSONAL SERVICES							
Salaries, Permanent	359,434	550,383	597,778	658,589	653,339	715,702	8.67%
Salaries, Temporary	12,368	31,629	13,796	17,550	17,550	15,000	-14.53%
Salaries, Overtime	39,765	12,956	6,773				
Benefits	122,149	175,509	181,144	230,359	228,109	218,400	-5.19%
PERSONAL SERVICES	**533,716**	**770,477**	**799,491**	**906,498**	**898,998**	**949,102**	4.70%
OPERATING EXPENSES							
Utilities	1,508	1,244	20				
Equipment and Supplies	33,501	34,804	17,543	32,500	32,652	32,500	0.00%
Repairs and Maintenance	44,492	33,297	2,100	2,500	5,450	2,500	0.00%
Conferences and Training	13,591	21,607	14,641	20,000	20,000	25,000	25.00%
Professional Services	421,547	894,620	1,231,296	530,500	1,320,990	522,500	-1.51%
Other Contract Services	144,045	120,194	36,108	38,000	38,000	37,000	-2.63%
Rental Expense	13,012	40,285	5,172	5,000	5,000	3,000	-40.00%
Payments to Other Governments			145,174	1,920,000	2,311,804	655,000	-65.89%
Interdepartmental Charges	366,450	378,176	392,925	392,925	392,925		-100.00%
Expense Allowances	3,894	4,535	4,632	9,500	9,500	4,000	-57.89%
Other Expenses		17,810					
OPERATING EXPENSES	**1,042,040**	**1,546,572**	**1,849,611**	**2,950,925**	**4,136,321**	**1,281,500**	-56.57%
CAPITAL EXPENDITURES							
Land Purchase		125,000			5,233		
Improvements	29,716		2,661,586		36,556		
Equipment		11,484	52,797	50,000	65,220	125,000	150.00%
CAPITAL EXPENDITURES	**29,716**	**136,484**	**2,714,383**	**50,000**	**107,009**	**125,000**	150.00%
NON-OPERATING EXPENSES							
Debt Service Expenses	2,359,430	2,364,265	5,926,072	6,176,000	6,174,200	6,451,000	4.45%
Pass Through Payments	1,621,600	1,892,299	2,323,340	1,932,000	1,932,000	2,450,000	26.81%
Transfers to Other Funds	6,461,749	7,451,931	8,093,703	8,255,000	9,136,804	8,834,800	7.02%
NON-OPERATING EXPENSES	**10,442,779**	**11,708,495**	**16,343,115**	**16,363,000**	**17,243,004**	**17,735,800**	8.39%
Total	**12,048,251**	**14,162,028**	**21,706,600**	**20,270,423**	**22,385,332**	**20,091,402**	-0.88%

Significant Changes

The 4.7 percent increase in Personal Services for FY 2010/11 reflects movement of portions of a Deputy City Administrator and two Sr. Administrative Analysts to the Merged Project Area (Fund 305) in an ongoing effort to provide staffing assistance and direction in the face of reduced staffing. Under Operating Expenses, Payments to Other Governments reflects payment of the second year of the Supplemental Education Revenue Augmentation Fund (SERAF) revenue take by the State. A total of $1.1 million has been budgeted in the Merged Project Area Debt Service Fund ($430,000) and the Housing Set-Aside Fund ($700,000) for this expenditure. The $6,451,000 in Debt Service Expenses is for advance payments to CIM/The Strand, Waterfront Hilton, and Bella Terra developments, debt service on Section 108 loans, and other RDA debt payments. Transfers to Other Funds includes the 20 percent transfer to the Housing Set Aside Fund ($3,830,000) and the transfer to the General Fund to pay down RDA debt ($4,913,800.) Pass Through Payments records property tax payments to other taxing entities within the City's redevelopment areas.

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Redevelopment Agency (305 & 407) (continued)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Director of Economic Development	0.50	0.75	0.75	0.75	0.75	0.75	0.00
Deputy Director of Econ Development	0.00	0.60	0.60	0.50	0.50	0.50	0.00
Real Property Agent	0.00	0.20	0.20	0.30	0.30	0.30	0.00
Econ Development Project Manager	0.00	1.50	1.50	1.50	1.50	1.50	0.00
Administrative Analyst Senior*	0.50	0.50	0.40	0.40	**0.40**	**0.00**	**(0.40)**
Project Manager Assistant	0.50	1.60	1.60	1.60	1.60	1.60	0.00
Development Specialist	0.90	0.60	0.60	0.60	0.60	0.60	0.00
Administrative Assistant	0.25	0.75	0.75	0.75	0.75	0.75	0.00
Administrative Secretary	0.25	0.20	0.20	0.30	0.30	0.30	0.00
**Portions of a Deputy City Administrator and 2.0 Sr. Administrative Analysts [Fire and Finance Departments] are funded by the Merged Project Area, Fund 305*							
Total	**2.90**	**6.70**	**6.60**	**6.70**	**6.70**	**6.30**	**(0.40)**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00305 RDA Cap Project Area	3,390,133	1,446,799	10,270,210	1,150,000	2,031,804	655,000	(495,000)
00407 RDA HB Debt Svc Project Area	15,203,343	17,000,696	18,963,767	19,400,000	19,400,000	19,725,000	325,000
Total	**18,593,476**	**18,447,495**	**29,233,977**	**20,550,000**	**21,431,804**	**20,380,000**	**(170,000)**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Southeast Coastal Project Area (315 & 409)							
PERSONAL SERVICES							
Salaries, Permanent	296	22,145	41,327				
Benefits	93	8,387	18,895				
PERSONAL SERVICES	**389**	**30,532**	**60,222**				
OPERATING EXPENSES							
Equipment and Supplies	405		428	500	500		-100.00%
Other Contract Services		5,417		5,500	5,500	5,000	-9.09%
Payments to Other Governments			1,303	2,000	2,000	2,000	0.00%
Expense Allowances		25	53				
OPERATING EXPENSES	**405**	**5,442**	**1,784**	**8,000**	**8,000**	**7,000**	-12.50%
CAPITAL EXPENDITURES							
Improvements		28,420	475,112		13,293		
CAPITAL EXPENDITURES		**28,420**	**475,112**		**13,293**		
NON-OPERATING EXPENSES							
Pass Through Payments	55,578	41,119	31,294	62,000	62,000	40,000	-35.48%
Transfers to Other Funds	58,489	39,774	375,607	41,200	41,200	10,000	-75.73%
NON-OPERATING EXPENSES	**114,067**	**80,893**	**406,901**	**103,200**	**103,200**	**50,000**	-51.55%
Total	**114,861**	**145,287**	**944,019**	**111,200**	**124,493**	**57,000**	-48.74%

Significant Changes

With limited tax increment revenue at this time, the Southeast Coastal Project Area is proceeding with only minor redevelopment projects. The $2,000 in Payments to Other Governments reflects budgeting for the annual Property Tax Administration Fee charged by the County of Orange. Under Non-Operating expenses, the Transfer to Other Funds is the estimated 20 percent transfer of tax increment revenue to the Housing Set Aside Fund. This amount is calculated using the projected amount of tax increment revenue anticipated for FY 2010/11 in Fund 409, Southeast Coastal Debt Service Fund. Pass Through Payments is the category for recording property tax payments to other taxing entities within the City's redevelopment project areas as required by law or agreement.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00315 Southeast Coastal Project	(8,971)	(7,724)	343,236				
00409 Debt Svc Southeast Coastal	337,538	238,085	153,648	205,000	205,000	75,000	(130,000)
Total	**328,567**	**230,361**	**496,884**	**205,000**	**205,000**	**75,000**	**(130,000)**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Housing Set Aside (306)							
PERSONAL SERVICES							
Salaries, Permanent	84,780	180,980	371,464	449,967	483,967	373,833	-16.92%
Salaries, Temporary				19,000	19,000	16,000	-15.79%
Leave Payouts			3,252				
Benefits	28,874	60,446	117,689	147,806	163,812	119,028	-19.47%
PERSONAL SERVICES	**113,654**	**241,426**	**492,405**	**616,773**	**666,779**	**508,861**	-17.50%
OPERATING EXPENSES							
Utilities	186		173				
Equipment and Supplies	454	5,107	3,094	6,750	6,750	6,500	-3.70%
Repairs and Maintenance			168,803	5,000	240,912	4,000	-20.00%
Conferences and Training	2,510	2,214	1,438	4,000	4,000	5,000	25.00%
Professional Services	86,140	123,032	94,143	312,000	280,982	265,000	-15.06%
Other Contract Services		3,934	3,338	6,500	6,500	6,000	-7.69%
Payments to Other Governments				2,640,000	3,787,264	700,000	-73.48%
Interdepartmental Charges			3,286				
Expense Allowances	577	1,511	1,506	1,500	1,500	2,500	66.67%
OPERATING EXPENSES	**89,867**	**135,798**	**275,781**	**2,975,750**	**4,327,908**	**989,000**	-66.76%
CAPITAL EXPENDITURES							
Land Purchase	408,282	1,017,399	262,727		4,511,176		
Improvements	450,000	(738)					
CAPITAL EXPENDITURES	**858,282**	**1,016,661**	**262,727**		**4,511,176**		
NON-OPERATING EXPENSES							
Transfers to Other Funds			314,802	405,000	405,000	406,200	0.30%
Loans Made	475,612	6,984,442	2,702,488		3,435,589	1,000,000	
NON-OPERATING EXPENSES	**475,612**	**6,984,442**	**3,017,290**	**405,000**	**3,840,589**	**1,406,200**	247.21%
Total	**1,537,415**	**8,378,327**	**4,048,203**	**3,997,523**	**13,346,452**	**2,904,061**	-27.35%

Significant Changes

The increase to Personal Services is from charging portions of a Deputy City Administrator and two Sr. Administrative Analysts to this fund in order to provide additional staff assistance and direction. Under Operating Expenses, the $265,000 in Professional Services provides funding for Housing Compliance Monitoring by a third-party consultant and for additional Professional Services to assist in the development of affordable housing. The $700,000 budgeted under Payments to Other Governments is part of the $1.1 million budgeted for the revenue take by the State. The remaining amount ($630,000) is budgeted in the Merged Project Area Debt Service Fund (Fund 407.) The $406,200 budgeted in Non-Operating Expenses is for debt service on the Emerald Cove apartments. The $1,000,000 in appropriations for Loans Made is for the Federally funded "Neighborhood Stabilization-First-Time Homebuyer" program. The City of Huntington Beach, as the coordinating agency, has a joint agreement with the City of Buena Park to administer these funds.

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Housing Set Aside (306) (continued)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Director of Economic Development	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Deputy Director of Econ Development	0.00	0.30	0.40	0.40	0.40	0.40	0.00
Housing & Redevelopment Manager	0.75	0.00	0.00	0.00	0.00	0.00	0.00
Housing Manager	0.00	0.25	0.80	0.80	0.80	0.80	0.00
Real Property Agent	0.00	0.10	0.10	0.10	0.10	0.10	0.00
Administrative Analyst Senior*	0.00	0.00	0.10	0.10	**0.10**	**0.00**	**(0.10)**
Project Manager Assistant	0.17	0.50	0.50	0.50	**0.50**	**0.00**	**(0.50)**
Administrative Aide	0.50	0.40	0.80	0.80	0.80	0.80	0.00
Development Specialist	0.00	0.00	0.00	0.00	**0.00**	**0.25**	**0.25**
Administrative Assistant	0.25	0.25	0.25	0.25	0.25	0.25	0.00
Administrative Secretary	0.00	0.00	0.00	0.10	0.10	0.10	0.00
**Portions of a Deputy City Administrator and 2.0 Sr. Administrative Analysts [Fire and Finance Departments] are funded by Low-Income Housing, Fund 306*							
Total	**1.92**	**2.05**	**3.20**	**3.30**	**3.30**	**2.95**	**(0.35)**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00306 Low Income Housing-Inc	3,702,709	3,909,829	7,868,584	3,871,200	4,923,723	4,085,000	213,800
Total	**3,702,709**	**3,909,829**	**7,868,584**	**3,871,200**	**4,923,723**	**4,085,000**	**213,800**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Rehabilitation Loans (215) & Affordable Housing (708)							
NON-OPERATING EXPENSES							
Debt Service Expenses	68,704	92,131	62,532		42,233		
Transfers to Other Funds		267,000			52,391		
Loans Made	208,390	387,500	316,093	700,000	700,000	700,000	0.00%
NON-OPERATING EXPENSES	**277,094**	**746,631**	**378,625**	**700,000**	**794,624**	**700,000**	0.00%
Total	**277,094**	**746,631**	**378,625**	**700,000**	**794,624**	**700,000**	0.00%

Significant Changes

The Community Development Block Grant (CDBG) revolving loan fund supports the Housing Rehabilitation Loan Program for income qualified individuals to use for property improvements.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00215 Rehab Loans	339,217	256,991	204,135	260,000	260,000	235,000	(25,000)
Total	**339,217**	**256,991**	**204,135**	**260,000**	**260,000**	**235,000**	**(25,000)**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
BID-Auto (701,) BID-Hotel/ Motel (709,) BID-Downtown (710)							
OPERATING EXPENSES							
Other Contract Services	727,346	950,574	731,395	725,000	869,340	1,310,000	44.66%
Other Expenses			6,208				
OPERATING EXPENSES	**727,346**	**950,574**	**737,603**	**725,000**	**869,340**	**1,310,000**	44.66%
NON-OPERATING EXPENSES							
Debt Service Expenses	13,998	9,736	2,719	92,400	92,400	92,400	0.00%
NON-OPERATING EXPENSES	**13,998**	**9,736**	**2,719**	**92,400**	**92,400**	**92,400**	0.00%
Total	**741,344**	**960,310**	**740,322**	**817,400**	**961,740**	**1,402,400**	41.71%

Significant Changes

There are three Business Improvement Districts (BIDs) within the City: Hotel/Motel, Auto Dealers, and Downtown. The businesses in each district are assessed a charge, which is collected by the City and redistributed back to the district through City Council approved projects and maintenance appropriations. Annually, as required by the State of California, the operating budgets for each BID are reviewed and approved by the City Council. The budget for FY 2010/11 is based on prior year obligations and anticipated spending patterns. The largest portion of the Other Contract Service appropriations is related to the Hotel/Motel BID and the expenditures related to the Huntington Beach Marketing and Visitors Bureau (HBMVB) to promote Surf City as a tourist destination. The increase in Other Contract Services is for the anticipated, proposed increase to the Hotel/Motel BID assessment from 1 percent to 2 percent in FY 2010/11. The Debt Service Expense is for loan payments made by the Auto Dealer BID for the electronic reader board sign on Beach Boulevard near the San Diego Freeway.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00701 BID - Auto	183,990	171,027	177,903	191,120	191,120	172,000	(19,120)
00709 BID - Hotel/Motel	656,834	672,367	512,844	550,000	550,000	550,000	
00710 BID - Downtown	64,631	75,557	92,587	96,000	96,000	110,000	14,000
Total	**905,455**	**918,951**	**783,334**	**837,120**	**837,120**	**832,000**	**(5,120)**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Emerald Cove Seniors' Housing (503)							
OPERATING EXPENSES							
Repairs and Maintenance	742,843	729,679	250,373				
Professional Services		64,585	45,680				
Other Contract Services	97,205	15,430					
Payments to Other Governments		(11,738)					
Interdepartmental Charges	12,258	12,650	9,858				
OPERATING EXPENSES	**852,306**	**810,606**	**305,911**				
NON-OPERATING EXPENSES							
Transfers to Other Funds	356,935	314,132	7,033,557				
Depreciation	82,045	82,045					
NON-OPERATING EXPENSES	**438,980**	**396,177**	**7,033,557**				
Total	**1,291,286**	**1,206,783**	**7,339,468**				

Significant Changes

The Emerald Cove Senior apartment complex was sold to Jamboree Housing, a non-profit, low-income housing organization, at the close of FY 2008/09. Therefore, the expenses related to this operation will no longer be the responsibility of the City. The exception to this is the $405,000 in debt service. The appropriations for that expenditure can now be found in the Housing Set-Aside Fund (Fund 306.)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00503 Emerald Cove	1,202,493	1,300,157	904,549				
Total	**1,202,493**	**1,300,157**	**904,549**				

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Ocean View Estates (510)							
PERSONAL SERVICES							
Salaries, Permanent	15,108	24,067					
Benefits	5,084	7,727					
PERSONAL SERVICES	**20,192**	**31,794**					
OPERATING EXPENSES							
Equipment and Supplies		4,401					
Repairs and Maintenance	5,205	17,703					
Other Contract Services	34,967	31,923					
Payments to Other Governments		7,553					
Interdepartmental Charges	12,372	12,768					
OPERATING EXPENSES	**52,544**	**74,348**					
NON-OPERATING EXPENSES							
Transfers to Other funds		5,304,607					
Depreciation	11,200	11,200					
NON-OPERATING EXPENSES	**11,200**	**5,315,807**					
Total	**83,936**	**5,421,949**					

Significant Changes

The Ocean View Estates Fund was folded into the General Fund in FY 2008/09, and is now its own division for accounting/ organizational purposes. Prior year expenditures are shown here for historical tracking purposes. A portion of the amount in Transfers to Other Funds in FY 2007/08 represents fund balance transfered to the General Fund.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Real Property Agent	0.00	0.20	0.00	0.00	0.00	0.00	0.00
Project Manager Assistant	0.50	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.10	0.00	0.00	0.00	0.00	0.00
Total	**0.50**	**0.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00510 Ocean View Estates MHP	419,802	422,958					
Total	**419,802**	**422,958**					

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Community Development Block Grant (855-868)							
PERSONAL SERVICES							
Salaries, Permanent	131,591	83,988	60,261		119,059		
Salaries, Temporary	480	(6,250)					
Salaries, Overtime	2,656	1,136	11				
Benefits	47,152	29,066	16,752		40,812		
PERSONAL SERVICES	**181,879**	**107,940**	**77,024**		**159,871**		
OPERATING EXPENSES							
Equipment and Supplies	1,961	7,009	430		26,451		
Conferences and Training	995	79	101				
Professional Services	51,392	11,159	119,181		150,000		
Other Contract Services	143,982	111,459	45,461		83,514	339,073	
Contribution to Private Agency	108,747	177,379	120,947		166,059		
Expense Allowances	837	5					
OPERATING EXPENSES	**307,914**	**307,090**	**286,120**		**426,024**	**339,073**	
CAPITAL EXPENDITURES							
Land Purchase	150	34,464	918				
Improvements	202,969	671,631	1,324,442		1,118,293		
CAPITAL EXPENDITURES	**203,119**	**706,095**	**1,325,360**		**1,118,293**		
NON-OPERATING EXPENSES							
Debt Service Expenses	260,283	257,702	259,762		275,619		
NON-OPERATING EXPENSES	**260,283**	**257,702**	**259,762**		**275,619**		
Total	**953,195**	**1,378,827**	**1,948,266**		**1,979,806**	**339,072**	

Significant Changes

For FY 2010/11, the Community Development Block Grant (CDBG) allocation from the Federal Department of Housing and Urban Development (HUD) is $1,481,428. A program of services allocating these funds will be presented to the City Council in August, 2011. The appropriations for this program of services will be reflected in the revised budget for FY 2010/11 and coincides with prior year budgeting processes.

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Community Development Block Grant (857-868) (continued)

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Director of Economic Development	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Deputy Director of Econ Development	0.00	0.00	0.00	0.10	0.10	0.10	0.00
Housing & Redevelopment Manager	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Housing Manager	0.00	0.00	0.10	0.10	0.10	0.10	0.00
Administrative Analyst Senior	0.50	0.50	0.50	0.50	**0.50**	**0.00**	**(0.50)**
Development Specialist	0.10	0.00	0.00	0.00	**0.00**	**0.15**	**0.15**
Administrative Assistant	0.25	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.75	0.50	0.50	0.50	0.50	0.50	0.00
Code Enforcement Officer II *(2.0 FTE funded by the CDBG program; see the Planning & Building Department budget for details.*							
Total	**2.10**	**1.00**	**1.10**	**1.20**	**1.20**	**0.85**	**(0.35)**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00855 RLF to CDBG		269,725	87,864				
00857 HCD 2006/2007	624,902	467,686	1,129,448				
00858 CDBG 07/08		716,844	462,334				
00859 CDBG 08/09			788,193				
00860 CDBG 09/10				1,373,445	1,744,020		
00861 HCD 98/99	2,954					1,481,428	
00862 HCD 2000/2001	20,669		1,000				
00864 HCD 2001/2002	2,043						
00865 HCD 2002/2003	(38,320)						
00866 HCD 2003/2004	17,598						
00867 HCD 2004/2005	432,448	1,322	1,171				
00868 HCD 2005/2006	397,339	140,949	22				
Total	**1,459,633**	**1,596,526**	**2,470,032**	**1,373,445**	**1,744,020**	**1,481,428**	**107,983**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
HOME Program (843-854)							
PERSONAL SERVICES							
Salaries, Permanent	75,581	42,903	44,412	45,829	46,963	58,470	27.58%
Benefits	23,984	13,204	12,987	15,569	15,946	17,221	10.61%
PERSONAL SERVICES	**99,565**	**56,107**	**57,399**	**61,398**	**62,909**	**75,691**	23.28%
OPERATING EXPENSES							
Equipment and Supplies		453		1,500	3,000		-100.00%
Conferences and Training		999		2,500	5,000		-100.00%
Professional Services		2,173	5,000	10,000	15,000	10,000	0.00%
Other Contract Services				1,000	8,623	10,000	900.00%
Expense Allowances	750						
OPERATING EXPENSES	**750**	**3,625**	**5,000**	**15,000**	**31,623**	**20,000**	33.33%
NON-OPERATING EXPENSES							
Loans Made	1,600,000	1,140,848	207,767	753,808	1,118,604	727,052	-3.55%
NON-OPERATING EXPENSES	**1,600,000**	**1,140,848**	**207,767**	**753,808**	**1,118,604**	**727,052**	-3.55%
Total	**1,700,315**	**1,200,580**	**270,166**	**830,206**	**1,213,136**	**822,743**	-0.90%

Significant Changes

Each year, the Department of Housing and Urban Development (HUD) provides an allocation of HOME funding. For FY 2010/11, the City's HOME allocation is $822,743. For budget preparation purposes, appropriate Personal Services appropriations have been made with the allowable administrative expenditures appropriated in Operating Expenses. The remaining amount of the allocation is placed in Loans Made.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Housing Manager	0.00	0.00	0.00	0.00	**0.00**	**0.10**	**0.10**
Project Manager Assistant	0.83	0.50	0.50	0.50	**0.50**	**0.00**	**(0.50)**
Total	**0.83**	**0.50**	**0.50**	**0.50**	**0.50**	**0.10**	**(0.40)**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00843 Home Program 95	289,200						
00847 Home Program 07/08		717,763	39,851				
00848 Home Program 08/09	12,697		27,025				
00849 Home Program 09/10				830,205	830,205		-100.00%
00850 Home Program 10/11*	294,390					822,743	
00851 Home Program 2003	781,552						
00852 Home Program 2004	221,805	428,755					
00853 Home Program 2005	37,198	1,273	(3,872)				
00854 Home Program 2006	342,652	52,692	5,981				
**Fund 850 was renamed and used for the FY 2010/11 Federal HOME Program grant (was previously used for FY 2002/03 award.)*							
Total	**1,979,494**	**1,200,483**	**68,985**	**830,205**	**830,205**		-100.00%

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Homeless Prevention Grant (936)							
PERSONAL SERVICES							
Salaries, Permanent					145,000		
Salaries, Temporary					26,880		
Benefits					63,120		
PERSONAL SERVICES					**235,000**		
OPERATING EXPENSES							
Contribution to Private Agency					171,611		
Other Expenses					160,000		
OPERATING EXPENSES					**331,611**		
Total					**566,611**		

Significant Changes

In FY 2009/10, a new Federal grant for homeless prevention was received. The budget for FY 2010/11 will be comprised of carryover funds from FY 2009/10 and will be budgeted as part of a separate Council action.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00936 HPRP 09/10					566,611		
Total					**566,611**		

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Bella Terra Project (316,) Bella Terra Parking Structure (711)							
OPERATING EXPENSES							
Repairs and Maintenance	446,917	634,431	533,667	565,870	565,870	570,000	0.73%
OPERATING EXPENSES	**446,917**	**634,431**	**533,667**	**565,870**	**565,870**	**570,000**	0.73%
CAPITAL EXPENDITURES							
Improvements	1,745,430	258,190					
CAPITAL EXPENDITURES	**1,745,430**	**258,190**					
Total	**2,192,347**	**892,621**	**533,667**	**565,870**	**565,870**	**570,000**	0.73%

Significant Changes

Maintenance and operations expenditures for the Bella Terra retail center public parking structure is funded through a special maintenance fee paid by the owner of the center. The budget for Repairs and Maintenance is based on the annually approved budget submitted by the owners and approved annually in June by Economic Development.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00316 Bella Terra	51,668	39,510					
00711 Parking Structure-Bella Terra	448,531	521,189	533,085	565,870	565,870	570,000	4,130
Total	**500,199**	**560,699**	**533,085**	**565,870**	**565,870**	**570,000**	**4,130**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Strand Parking Structure (712)							
OPERATING EXPENSES							
Other Contract Services			395,518	800,000	850,000	800,000	-5.88%
OPERATING EXPENSES			**395,518**	**800,000**	**850,000**	**800,000**	-5.88%
Total			**395,518**	**800,000**	**850,000**	**800,000**	-5.88%

Significant Changes

The Strand, a new mixed-use development located in downtown Huntington Beach, opened in FY 2008/09. Included in the development was the construction of a public parking structure. The City owns the parking structure, but it is operated by CIM Development per the terms of The Strand's operating agreement. The $800,000 budgeted in FY 2010/11 is to pay for contract parking services. The revenue received offsets this expenditure and allows the City to share any revenue in excess of expenditures.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00712 Parking Structure - Strand			565,271	300,000	300,000	800,000	500,000
Total			**565,271**	**300,000**	**300,000**	**800,000**	**500,000**

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Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Parking In-Lieu (308)							
CAPITAL EXPENDITURES							
Improvements				625,000	625,000	100,000	-84.00%
CAPITAL EXPENDITURES				**625,000**	**625,000**	**100,000**	-84.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds			500,000				
NON-OPERATING EXPENSES			**500,000**				
Total			**500,000**	**625,000**	**625,000**	**100,000**	-84.00%

Significant Changes

Parking in-lieu fees are collected as development occurs in the downtown area. Such fees are used to create additional parking opportunities in the downtown area.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
							0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Revenue Summary	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00308 In-Lieu Parking Downtown	94,344	151,311	63,823	100,000	100,000	70,000	(30,000)
Total	**94,344**	**151,311**	**63,823**	**100,000**	**100,000**	**70,000**	**(30,000)**

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Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
ECD Economic Development							
BD Business Development							
10080101 Business Development Admin	1,120,790	1,419,445	1,070,801	1,183,090	1,200,530	1,123,580	-5.03%
10080999 Economic Dev Transfer			350,400		881,804		
BD Business Development	**1,120,790**	**1,419,445**	**1,421,201**	**1,183,090**	**2,082,334**	**1,123,580**	-5.03%
RS Real Estate Services							
10080501 Real Estate Services	412,484	329,535	222,053	269,328	331,575	257,098	-4.54%
RS Real Estate Services	**412,484**	**329,535**	**222,053**	**269,328**	**331,575**	**257,098**	-4.54%
OV Ocean View Estates							
10080510 Ocean View Estates MHP		1,050	133,319	131,402	131,402	103,325	-21.37%
OV Ocean View Estates		**1,050**	**133,319**	**131,402**	**131,402**	**103,325**	-21.37%
Merged Project Area							
30580101 Admin RDA	1,080,969	1,891,995	3,704,688	1,604,498	2,445,799	1,705,602	6.30%
30580999 RDA Cap Proj Area Trsf			105,600				
30581002 Main Street Closure	178,052	200,247	20,697				
40780101 RDA Proj - Debt Payments			4,816,330	5,710,000	6,101,804	4,722,000	-17.30%
40780201 RDA 1999 Tax Allocation Bond	744,589	745,911	741,211	749,000	749,000	752,000	0.40%
40780202 RDA 2002 Tax Allocation Bond	1,614,841	1,618,354	1,613,705	1,627,000	1,627,000	1,627,000	0.00%
40780401 Pass Through Payments	1,621,600	1,892,299	2,323,340	1,932,000	1,932,000	2,450,000	26.81%
40780999 RDA - Merged Project Area Trfs	6,808,199	7,813,223	8,381,029	8,647,925	9,529,729	8,834,800	2.16%
Merged Project Area	**12,048,250**	**14,162,029**	**21,706,600**	**20,270,423**	**22,385,332**	**20,091,402**	-0.88%
Southeast Coastal Project Area							
31580101 Southeast Coastal Project	794	62,977	535,814	6,000	19,293	5,000	-16.67%
40980101 Dbt Svc Southeast Coastal		1,417	1,303	2,000	2,000	2,000	0.00%
40980401 Pass Through Southeast Coastal	55,578	41,119	31,294	62,000	62,000	40,000	-35.48%
40980999 RDA - SE Project Area Trfs	58,489	39,774	375,607	41,200	41,200	10,000	-75.73%
Southeast Coastal Project Area	**114,861**	**145,287**	**944,018**	**111,200**	**124,493**	**57,000**	-48.74%
Housing Set Aside							
30680301 Housing Set Aside	1,537,413	8,378,328	3,545,461	3,592,523	10,378,322	1,497,861	-58.31%
30680302 NSP 1st Time Homebuyer Dn Pmt					1,000,000	1,000,000	
30680303 NSP 1st Time Homebuyer HB					390,568		
30680304 NSP 1st Time Homebuyer BuenaPk					559,558		
30680305 NSP 1st Time Homebuyer Admin					50,006		
30680306 NSP 1st Time Homebuyer Colette					284,432		
30680999 Low Income Hsng Transfer			3,286	405,000	405,000	406,200	0.30%
30682018 Rental Housing - Emerald Cove			499,455		278,567		
Housing Set Aside	**1,537,413**	**8,378,328**	**4,048,202**	**3,997,523**	**13,346,453**	**2,904,061**	-27.35%
Rehabilitation Loans							
21580301 Rehab Loans	277,094	479,631	378,625	700,000	742,233	700,000	0.00%
21580999 Rehab Loans -CDBG Trsf		267,000					
70880999 Affordable Housing Transfer					52,391		
Rehabilitation Loans	**277,094**	**746,631**	**378,625**	**700,000**	**794,624**	**700,000**	0.00%
Business Improvement Districts (BIDs)							
70180101 BID - Auto	98,967	135,206	118,244	192,400	205,661	212,400	10.40%
70980101 BID - Hotel/Motel	577,807	738,285	546,287	550,000	675,665	1,095,000	99.09%
71080101 BID - Downtown	64,571	86,820	75,792	75,000	80,414	95,000	26.67%
Business Improvement Districts (BIDs)	**741,345**	**960,311**	**740,323**	**817,400**	**961,740**	**1,402,400**	71.57%

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Enterprise Funds							
50380101 Emerald Cove Admin	922,093	880,001	296,053				
50380999 Emerald Cove - Econ Dev Trfs	369,193	326,782	7,043,415				
51080501 Ocean View Estates MHP	71,565	104,573					
51080999 OVE - Econ Dev Transfers	12,372	5,317,375					
71080101 BID - Downtown	**1,375,223**	**6,628,731**	**7,339,468**				
Bella Terra							
31640101 Bella Terra	1,745,430	258,190					
71180101 Parking Structure-Bella Terra	446,917	634,431	533,667	565,870	565,870	570,000	0.73%
Bella Terra	**2,192,347**	**892,621**	**533,667**	**565,870**	**565,870**	**570,000**	0.73%
Parking Structure - Strand							
71280101 Parking Structure-Strand			395,518	800,000	850,000	800,000	0.00%
Parking Structure - Strand			**395,518**	**800,000**	**850,000**	**800,000**	0.00%
Parking In-Lieu							
30880101 Parking In-Lieu				625,000	625,000	100,000	-84.00%
30880999 Parking In-Lieu Transfer			500,000				
Parking In-Lieu			**500,000**	**625,000**	**625,000**	**100,000**	-84.00%
Rapid Response Grant							
80880101 Rapid Response Grant		70,063					
Rapid Response Grant		**70,063**					
HOME Program							
84380401 HOME Program 95/96	289,200						
84780401 HOME Program		748,153	111,744		71,651		
84880401 HOME Program 08/09	2,919		151,221		311,281		
84980401 HOME Program 09/10				830,206	830,205		-100.00%
85080401 HOME Program 10/11	294,390					822,743	
85180401 HOME Program 03/04	781,552						
85280401 HOME Program 04/05	231,939	428,755					
85380401 HOME Program 05/06	26,013	1,267					
85480401 HOME Program 06/07	74,301	22,405	7,200				
HOME Program	**1,700,314**	**1,200,580**	**270,165**	**830,206**	**1,213,137**	**822,743**	-0.90%
Community Development Block Grant							
85582016 Oakview Gym Renovation		31,130	56,734				
85750601 Oakview Literacy 06/07	12,548						
85780302 CDBG Administration 06/07	209,484	3,746					
85781001 HB Youth Shelter Renovation			47,727				
85781015 Rehabilitation Loan Program	98,793	450					
85781502 City Gym & Pool	260,283						
85782001 ROW Acquisition	150	34,464	918				
85782002 CDBG Subgrantees 06/07	108,747	33,376					
85782010 ADA Streets		145,780	34,220				
85782011 Street Improvements 1			137,000				
85782012 Street Improvements 2			702,246				
85782013 Street Improvements	30,367	274,318	5,000				
85782014 Murdy Community Center		69,667	1,320		42,501		
85782015 Lake View Clubhouse		101,160	18,441				
85782016 ADA Brookhurst		52,895					
85850601 Oakview Literacy 07/08		10,163					
85880302 CDBG Administration 07/08		148,005	24,371				
85881015 Rehabilitation Loan Program		68,434	1,481				

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Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
85881502 City Gym & Pool (Section 108)		257,702					
85882002 CDBG Subgrantees		144,003					
85882012 Street Improvements 2			327,298				
85980302 CDBG Administration 08/09		519	68,784				
85981001 Fair Housing			38,244				
85981015 Rehabilitation Loan Program			102,266		(821)		
85981019 ADA Improvements City Gym					120,000		
85981025 ADA Edison Community Center					90,000		
85981502 City Gym & Pool (Section 108)			259,762				
85982002 CDBG Subgrantees			120,947		19,043		
85982003 Unprogrammed CDBG					131,045		
85982010 ADA Streets					56,837		
86080302 CDBG Administration 09/10			130		230,241		
86081001 Fair Hsg Counseling Svcs 09/10					36,948		
86081015 Rehabilitation Loan Program					152,389		
86081031 CDBG-R 0910 Murdy Center Room					240,000		
86081501 ADA Renov Central Park Restrm					142,911		
86081502 City Gym & Pool					256,125		
86082002 CDBG Subgrantees					147,016		
86082005 ADA Oakview Community Center					66,000		
86082019 CDBG-R Edam St & Sidewalk Proj					110,000		
86082020 CDBG Huntington St Improvement					93,000		
86082026 ADA Renv Banning Library 09/10					26,000		
86082302 CDBG-R Administration					20,575		
86180101 Administration			472				
86181501 ADA Compliance - Civic Center						339,073	
86288007 Storm Drain Repair	188,087	1,000					
86780301 Housing Rehab CDBG 04/05	2,545	2,015	906				
86845102 Project Self Sufficiency 05/06	3,721						
86845502 Senior Outreach 05/06	457						
86860301 Code Enforcement 05/06	31						
86880301 Housing Rehab CDBG 05/06	2,432						
86880302 CDBG Administration 05/06	713						
86880506 Oakview Community Center 05/06	11,719						
86882002 Subgrantees 05/06	22,104						
86882010 Community Svcs Program 05/06	1,017						
Community Development Block Grant	**953,198**	**1,378,827**	**1,948,267**		**1,979,810**	**339,073**	
Homeless Prevention Grant							
93680101 Homeless Prevention PPS 09/10					207,000		
93680102 Homeless Assistance PPS 09/10					140,000		
93680201 Homeless Prevention IH 09/10					27,843		
93680202 Homeless Assistance IH 09/10					69,657		
93680203 Administration IH 09/10					2,500		
93680301 Homeless Prevention CC 09/10					39,451		
93680302 Homeless Assistance CC 09/10					25,000		
93680303 Data Collection CC 09/10					3,580		
93680304 Administration CC 09/10					3,580		
93680401 Homeless Prevention SO 09/10					28,000		
93680402 Homeless Assistance SO 09/10					20,000		
Homeless Prevention Grant					**566,611**		

Economic Development

Adopted Budget - FY 2010/11

Department Budget Summary

All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Other Funds	**20,940,045**	**34,563,408**	**38,804,853**	**28,717,622**	**43,413,070**	**27,786,679**	-3.24%
General Fund	1,533,274	1,750,030	1,776,573	1,583,820	2,545,311	1,484,003	-6.30%
Other Funds	20,940,045	34,563,408	38,804,853	28,717,622	43,413,070	27,786,679	-3.24%
Grand Total(s)	**22,473,319**	**36,313,438**	**40,581,426**	**30,301,442**	**45,958,381**	**29,270,682**	-3.40%