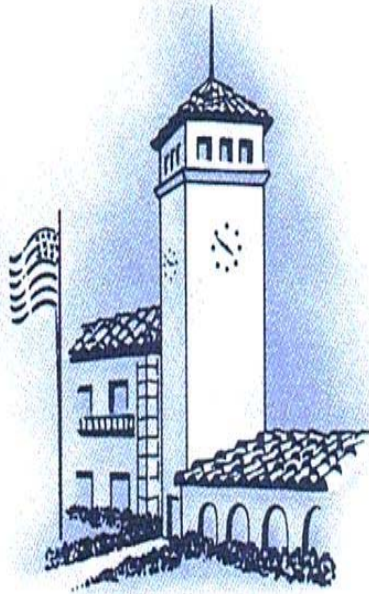


City of Huntington Park



FY 2013-14 Budget HOME and CDBG

May 14, 2013

HOME Carryover

Fiscal Year	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Award	\$854,634	\$848,079	\$821,243	\$917,898	\$913,714	\$806,398	\$472,320
Program							
Income	\$57,424	\$277,425	\$1,219	\$9,919	\$13,700	\$0	\$0
REVENUE	\$912,058	\$1,125,504	\$822,462	\$927,817	\$927,414	\$806,398	\$472,320
2006	\$2,799	\$0	\$0	\$0	\$0	\$0	
2007	621,474	8,100	-	-	-	-	
2008	201,941	350,509	-	-	-	-	
2009	52,723	95,776	83,343	8,315	-	-	
2010	33,122	288,809	(17,461)	69,847	700	-	
2011	-	362,751	42,743	243,708	127,799	102,821	
2012	-	19,559	633,901	605,947	273,951	-	
2013	-	-	-	-	-	-	571,860
EXPENSE	\$912,058	\$1,125,504	\$742,526	\$927,817	\$402,449	\$102,821	\$571,860
Balance	\$0	\$0	\$79,936	\$0	\$524,965	\$703,577	(\$99,540)
Carry Over	\$0	\$0	\$79,936	\$79,936	\$604,901	\$1,308,478	\$1,208,938

HOME – PROPOSED BUDGET FY 2013-14

Carryover	\$	1,208,938
FY 2013-14 Allocation		472,320

TOTAL REVENUES	\$	1,681,258
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1 Less: Admin Allowance (10% annual award)	\$	47,232
Amin Allowance Carryover		70,000
		117,232
	\$	117,232

Committed Activities

2 Mosaic Gardens (6337 Middleton)		336,000
3 6614 & 6700 Middleton		15,000
		351,000
<i>SubTotal Committed Activities</i>	\$	351,000

New Activities/Programs

4 Middleton Phase II (Rugby parking site)		630,000
5 Rugby Senior Housing (TBRA)		530,000
6 Residential Rehab Program (NHS)		53,026
		1,213,026
<i>SubTotal New Activities</i>	\$	1,213,026

TOTAL EXPENSES	\$	1,681,258
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<i>Carryover Balance</i>	\$	(0)
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HOME – Committed Activities/Projects

1. Admin Expense FY 13-14
 - 10% of Annual Allocation

2. 6337 Middleton Mosaic Gardens (\$1.5 million)
 - 23 affordable residential rental units

3. 6614 & 6700 Middleton Street (\$2.0 million)
 - 11 affordable rental units

HOME – Proposed New Projects

4. Middleton Phase II

- Acquisition of RDA-owned parking lots at 7116 Rugby

5. Rugby Senior Housing

- Tenant Based Rental Assistance (TBRA)

6. Residential Rehab Program (NHS)

- Loans of up to \$50,000 to owners of single family property owners

CDBG FY 13-14 Budget

USES OF FUNDS	FY 2012-13 BUDGET	Adjusted	2013-14 BUDGET
		FY 12-13 Budget	
Annual Allocation	1,268,000	1,268,000	1,204,600
Program Income	10,000	10,000	10,000
Carryover	955,157	555,260	170,646
TOTAL REVENUE	\$2,233,157	\$1,833,260	1,385,246
EXPENDITURES			
1 CDBG Program Admin	219,787	219,787	240,920
2 Public Services	189,827	189,827	180,000
3 Housing Administration			
Salaries	95,000	70,000	-
Other Costs	85,000	60,000	-
	180,000	130,000	-
4 Code Enforcement			
Salaries	239,365	187,000	239,365
Other Costs	100,635	100,000	100,635
	340,000	287,000	340,000
5 Commercial Rehabilitation			
Salaries	127,000	95,000	-
Other Costs	269,235	3,000	-
	396,235	98,000	-
6 Economic Dev			
Southland Steel Clean up	200,000	25,000	-
Enterprise Zone/Business Assist	70,000	40,000	25,000
	270,000	65,000	25,000
7 Minor Home Repair			
Salaries	11,639	5,000	-
Other Costs	88,361	20,000	-
	100,000	25,000	-
8 Public Improvements			
Soccer Field	-	-	100,000
PACIFIC BLVD - PRIMESTAR	-	38,000	38,000
	-	38,000	138,000
9 Section 108 Loan Pmt			
Rugby	335,000	335,000	-
El Centro	154,404	275,000	275,000
	489,404	610,000	275,000
10 BID (Streetsweeping & maint)	-	-	160,000
TOTAL EXPENDITURES	\$ 2,185,253	\$ 1,662,614	\$ 1,358,920
Carryover		\$ 170,646	\$ 26,326

CDBG –Admin Budget

	FY 2012-13 BUDGET		FY 2013-14 BUDGET	
Admin Allowance	219,787		240,920	
<u>EXPENDITURES</u>				
<u>Salaries</u>				
Senior Accountant	18,790	20%	18,790	20%
Director Of Finance	26,794	13%	30,916	15%
Red Project Mgr	6,613	5%	23,808	18%
Secretary	36,393	40%	36,393	40%
Comm Dev. Director	20,611	10%	26,794	10%
Hsg & Comm Dev Mgr	26,279	0%	29,362	20%
Total Salaries	135,479		166,062	
<u>Maintenance & Operations</u>				
Audit Fees	4,000		4,000	
Equipment & Maintenance	727		727	
Advertising & Publication	5,000		4,975	
Contractual	69,425		60,000	
IT Services	456		456	
Tuition & Training	2,000		2,000	
Dept Office supplies	1,700		1,700	
Membership & Meetings	1,000		1,000	
Total Maint & Operations	84,308		74,858	
Total Admin Budget	219,787		240,920	

CDBG Salaries

Dept #	Employee Name	Position Title	%	Base Salary	Benefits	Fund Allocation
5010	Palacios, Fernanda V	Redevelopment Project Mgr	20%	18,735	7,719	26,454
5010	Unfilled	Director Of Community Dev.	5%	7,113	3,192	<u>10,305</u>
Southland Steel Clean-Up						\$ 36,759
5010	Vacant	Business Improvement Dist. Mgr	25%	19,002	5,793	24,795
5010	Unfilled	Director Of Community Dev.	5%	7,113	3,192	<u>10,305</u>
Enterprise Zone						\$ 35,101
5010	Acosta, Manuel	Housing & Comm. Dev. Manager	20%	20,902	8,460	29,362
5010	Arauz, Juan A	Assistant Planner	20%	13,626	3,854	17,480
5010	Ochoa, Genoveva N	Secretary Gea	5%	2,934	1,615	4,549
5010	Vacant	Business Improvement Dist. Mgr	30%	22,803	6,952	29,755
5010	Unfilled	Director Of Community Dev.	5%	7,113	3,192	<u>10,305</u>
Commercial Rehabilitation						\$ 91,451
5010	Unfilled	Director Of Community Dev.	5%	7,113	3,192	10,305
5010	Acosta, Manuel	Housing & Comm. Dev. Manager	10%	10,451	4,230	14,681
5010	Fontanez, Alberto G	Senior Planner	10%	8,396	3,118	11,514
5010	Palacios, Fernanda V	Redevelopment Project Mgr	25%	23,418	9,649	33,067
5010	Unfilled	Director Of Community Dev.	10%	14,227	6,384	20,611
Housing Activities						\$ 90,178

	\$ 253,488
BID Salary	54,550
Fernanda Palacios (Coverd by Lead)	59,521
	\$ 139,418

Public Services

ACTIVITIES	Prior 2012-13 BUDGET	Proposed 2013-14 BUDGET	General Fund Impact	CDBG Admin Savings
<u>City Programs</u>				
1 Public Works				
<i>Community Beautification</i>	56,000	70,000	(14,000)	-
2 Parks and Recreation				
<i>After School Program</i>	60,803	75,000	(14,197)	-
3 Police Department				
<i>Juveniles at Risk Boot Camp</i>	15,000	15,000	-	-
Fair Housing 4 Foundation				
<i>Housing Advocacy</i>	10,000	10,000	-	-
Subtotal	141,803	170,000	(28,197)	-
<u>Non-Profit Organizations</u>				
5 Southeast Churches				
<i>Emergency Food Program</i>	10,000	10,000	-	-
6 Salvation Army				
<i>Family Services</i>	13,774	-	-	3,300
7 Steel Workers Oldtimers Foundation				
<i>Senior Nutrition Program</i>	14,250	-	-	3,300
Southeast Rio Vista 8 YMCA				
<i>Healthy Kids Zone After School Program</i>	5,000	-	-	3,300
9 HP Library				
<i>Homerwork Center</i>	5,000	-	-	3,300
Subtotal	\$ 48,024	\$ 10,000	\$ -	\$ 13,200
TOTAL	\$ 189,827	\$ 180,000	\$ (28,197)	\$ 13,200

15% of Annual Allocation \$1,204,600 = \$180,000