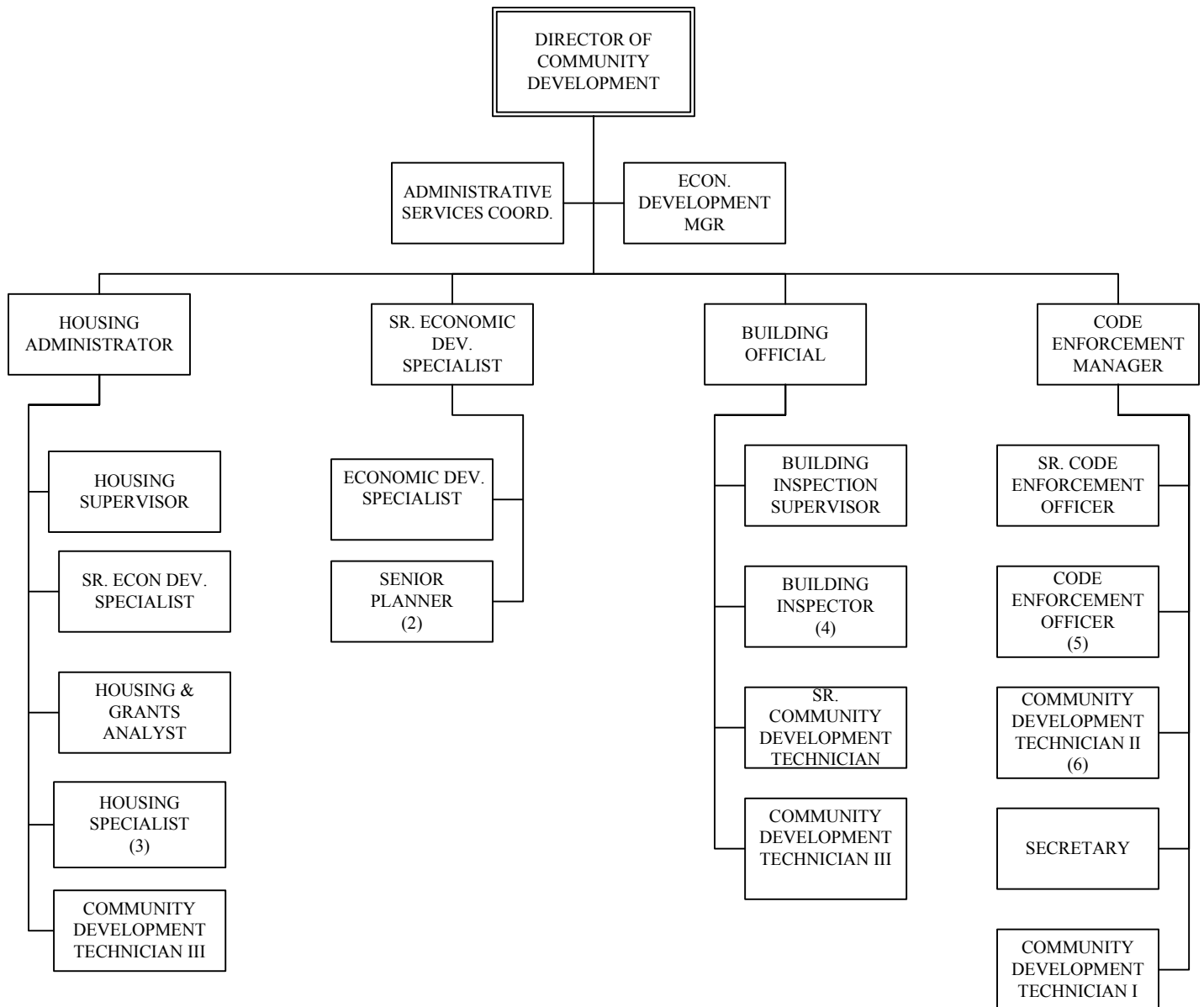


COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

SUMMARY OF PERSONNEL

Administration

0.30	Director of Community Development
0.30	Administrative Service Coordinator
0.50	Secretary
1.00	Sr. CD Technician
1.00	CD Technician I
3.00	CD Technician II
<u>0.20</u>	CD Technician III
6.30	

CDBG - Administration

0.05	Director of Community Development
0.35	Housing Administrator
0.05	Administrative Service Coordinator
0.35	Housing Supervisor
0.50	Housing & Grants Analyst
0.30	Housing Specialist
<u>0.50</u>	Sr. Accountant
2.10	

Code Enforcement

1.00	Code Enforcement Manager
1.00	Sr. Code Enforcement Manager
<u>4.00</u>	Code Enforcement Officer
6.00	

Home Improvement

0.15	Housing & Grants Analyst
<u>0.10</u>	Housing Specialist
0.25	

Field Inspection

1.00	Building Official
1.00	Building Inspector Supervisor
4.00	Building Inspector
0.50	Secretary
<u>2.00</u>	CD Technician II
8.50	

Home Program

0.10	Housing Administrator
0.10	Housing Supervisor
0.30	Housing & Grants Analyst
<u>0.10</u>	Housing Specialist
0.60	

Planning

0.00	Development Services Manager
<u>1.50</u>	Sr. Planner
1.50	

C.R.A.

0.60	Director of Community Development
0.50	Sr. Planner
1.00	Economic Development Manager
1.00	Sr. Economic Development Specialist
0.30	CD Technician III
0.50	Assistant to CM
0.10	Director of Finance
<u>0.50</u>	Sr. Accountant
4.50	

Housing Authority

0.05	Director of Community Development
0.55	Housing Administrator
0.05	Administrative Service Coordinator
0.55	Housing Supervisor
2.50	Housing Specialist
1.00	CD Technician II
<u>0.50</u>	CD Technician III
5.20	

ENT ZONE

<u>0.6</u>	Admin Service Coordinator
0.6	

ESG

<u>0.05</u>	Housing & Grants Analyst
0.05	

TOTAL PERSONNEL: 35.60

COMMUNITY DEVELOPMENT

EXPENDITURE SUMMARY BY PROGRAM

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
ADMINISTRATION	750,839	765,063	1,023,556	532,265
INSPECTIONS	629,803	723,359	787,974	1,087,594
PLANNING	402,447	1,246,914	1,058,107	1,307,138
CODE ENFORCEMENT	711,324	716,798	644,362	671,642
HOUSING AUTHORITY	4,161,723	4,074,164	4,014,113	4,586,580
AIR QUALITY	136,415	256,739	50,403	200,500
CDBG ADMINISTRATION	233,650	268,081	412,402	396,397
HOME IMPROVEMENT	49,825	-	-	185,000
CDBG PROJECTS	1,090,070	3,606,640	1,584,236	1,692,476
HOME PROGRAM	138,154	268,663	254,368	1,022,275
REDEVELOPMENT	7,715,167	7,621,558	9,012,232	8,935,436
TOTAL	\$16,019,417	\$19,547,979	\$18,841,753	\$20,617,303

EXPENDITURE SUMMARY BY CATEGORY

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
SALARIES & BENEFITS	2,400,536	2,764,134	2,979,213	3,459,253
SERVICES & SUPPLIES	1,764,660	2,891,024	3,382,751	2,961,515
CAPITAL OUTLAY	189,430	2,847,018	822,015	1,064,825
GRANTS/LOANS	3,903,107	3,663,588	3,654,972	5,119,375
DEBT SERVICE	7,761,684	7,382,215	8,002,802	8,012,335
TOTAL	\$16,019,417	\$19,547,979	\$18,841,753	\$20,617,303

FUNDING SOURCES

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
GENERAL FUND	2,044,413	2,918,418	2,313,999	2,198,639
HOUSING FUND	4,161,723	4,074,164	4,014,113	4,586,580
AQMD FUND	136,415	256,739	50,403	200,500
CDBG FUND	1,823,545	4,324,721	2,396,638	2,723,873
UDAG FUND	-	83,716	800,000	950,000
HOME FUND	138,154	268,663	254,368	1,022,275
REDEVELOPMENT FUNDS	7,715,167	7,621,558	9,012,232	8,935,436
TOTAL	\$16,019,417	\$19,547,979	\$18,841,753	\$20,617,303

COMMUNITY DEVELOPMENT

The Community Development Department consists of 36 full-time employees that provide building, planning, housing assistance, economic development, redevelopment, code enforcement and Community Development Block Grant services to the City of South Gate.

Administration

The Administration division consists of personnel that manage every phase of the department's administration and oversees/coordinates the city's development service activities to ensure that it is in conformance with the City's General Plan and other various land use and construction regulations. The division also manages the programs funded by the South Coast Air Quality Management District (AQMD), which includes the City's Rideshare program.

Building and Safety

The Building Safety division ensures that all construction in the City of South Gate complies with Building Safety regulations. The division reviews plans and issues permits for all new construction or modifications to existing developments (commercial, residential and industrial) in the City. The permits follow the safety standards set forth in the California Building Code and the City maintains a staff of inspectors who visit each job site to verify that the work has been performed to Code requirements. Adherence to the California Building Code ensures that each project meets a minimum set of safety standards, which in turn helps preserve the value of the buildings and structures.

Code Enforcement

The Code Enforcement Division works to maintain the community's quality of life, neighborhood livability, and revitalization of the City's housing stock. The city's Code Enforcement Officers among other activities enforces property and building maintenance regulations to ensure the elimination of illegal units, blight and assists with graffiti removal.

Planning

There are two primary functions of the Planning Group: current and advanced planning. Current planning involves the review of development projects, including anything from bedroom additions to residential subdivisions and new commercial centers. Projects are reviewed for matters such as compliance with zoning regulations, the effect the project will have on the environment, and compatibility with neighboring uses.

Advanced planning, on the other hand, involves the establishment of regulations and long range plans for land use and development within the City. The type, size, location, and appearance of development on each property is determined through the advanced planning process. In essence, it establishes the objectives and framework under which current planning can effectively occur.

Housing and Grants Division

The Housing & Grants Division currently administers five major programs, four of which are federally funded. They include the Section 8 Housing Choice Voucher program (HCV); the Community Development Block Grant program (CDBG), the HOME Investment Partnerships Program (HOME), the Emergency Shelter Grant Program (ESG) and the Redevelopment Agency's affordable housing assistance programs (20% set-a-sides). In addition, the Housing & Grants Division is managing applications for State Tax Credit Allocations (TCAC).

COMMUNITY DEVELOPMENT

The City receives approximately \$7.7 million annually in federal funds from the Office of Housing and Urban Development (HUD) to provide rental subsidies, home improvement grants and loans, first-time homeowner loans, grants for non-profits and emergency shelters, graffiti abatement, code enforcement and grants for capitol projects such as street improvements, park upgrades and facility improvements.

Of the \$7.7 million, approximately \$4.5 million is for the Section 8 HCV program which grants rental subsidies to low-income renters. In the region of \$2 million is allocated for the CDBG program which is used for the non-profits, capital projects, code enforcement and graffiti programs. About \$1 million is allocated for HOME to cover home improvement loans and grants, first-time homebuyer loans and Community Housing Development Organizations (CHDO) which provide affordable housing to residents. A little over \$900,000 is received to provide funds to an emergency shelter program for residents of the city.

Community Development Commission

The Community Development Commission of the City of South Gate (CDC) was formed in 1974 as the City's redevelopment agency. Redevelopment is a tool created by state law to assist local governments in eliminating blight from a designated area, as well as to achieve the goals of development, reconstruction and rehabilitation of residential, commercial, industrial and retail districts. Blight consists of the physical and economic conditions within an area that cause a reduction of, or lack of, proper utilization of that area.

The CDC provides the City with the ability to:

- assemble land for development
- utilize tax increment and issue bonds
- invest in infrastructure to "lure" private enterprise
- create affordable housing opportunities

The CDC has one project area encompassing a series of 8 non-contiguous areas. The project area is financed through tax increment, or increased tax revenues generated through redevelopment activities that are funneled back into the project area to stimulate more development as well as to pay the costs involved.

The Agency is required by law to set aside 20% of the tax increment generated from the project area for construction of low and moderate income housing. These funds, accounted for in Fund 42, also pay the principal and interest on the 2002 Tax Allocation Bond issued to fund housing projects.

The CDC's Debt Service Fund 52 accounts for the principal and interest payments paid by the tax increment revenue towards the 2003 Tax Allocation Bonds; 2001 Loan from City General Fund; HUD Loan for the Towne Center Plaza; and 2002 Certificates of Participation Series A & B (via transfer to General Fund).

COMMUNITY DEVELOPMENT

Budget Narrative

The Community Development Department's combined budget for FY 2008-09 totals over \$20.6 million. The decrease in Administration and increase in Inspections is due to moving the plan check engineering budget from one program to the other. The increase in the Planning division budget is the cost of the Zoning Ordinance revision to be undertaken this fiscal year. The Home Program is expected to pick up again after two years of little activity.

Prior Year's Accomplishments

- Approved the redevelopment of a 30 acre site as a regional shopping and entertainment center
- Substantially completed the update to the City's General Plan
- Reorganize the City's Housing Assistance Programs
- Promoted community awareness about the Code Enforcement Program through various articles in the Vista and distribution of new brochures
- Received by the State approval of a new Enterprise Zone Business Assistance Program
- Initiated Enforcement of Sign Regulations for Used Car Lot
- Leased up 75 families in the Sec 8 HCV Program
- Certified 4 new CHDOs
- Processed 2 applications for First-time Homebuyer Program
- Processed 17 applications for Home Improvement Program

Goals

- Maintain a 24 hour inspection request response time
- Reorganize the Code Enforcement areas to provide better coverage
- Reopen the city's wait list for Section 8 rental assistance
- Adopt a Comprehensive update to the city's General Plan
- Provide support and funding to initiate the development of a minimum of one affordable housing project
- Assist other departments in the elimination of Graffiti city wide
- Re-start the city's Home Improvement program
- Fully implement the city's expanded Enterprise Zone Program and approve a Façade Improvement Program for Tweedy Boulevard
- Lease up 50 Section 8 tenants
- Administer a CHDO development
- Process 25 Home Improvement applications
- Complete 2 First-Time Homebuyer loans
- Develop an affordable housing complex with for-profit developers

Objectives

- Continue to improve customer service by maintaining or reducing counter wait times at 30 minutes or less
- Maintain a Section 8 lease up rate of 90% or better
- Reduce Code Enforcement case load back log to 1,000 cases
- Bring up Section 8 Lease Up to 95%
- Provide 40 additional affordable housing units

COMMUNITY DEVELOPMENT

Performance Measures	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
24 hour turn around for inspections	95%	96%	96%
Average Customer Service time	30 minutes	30 minutes	25 minutes
Small addition plan check turn-around	7 days	5 days	5 days
Code Enforcement case backlog	937	500	1,000
Section 8 Voucher lease up rate	595	640	615

Workload Indicators	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Field Inspections	32,000	34,000	30,000
Housing Interviews	1,118	1,242	1,386
Counter Assistance	20,000	22,000	20,000
In house Plan Checks	250	325	300

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4910-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 10 ADMINISTRATION				
10-11 Salaries-Full Time	300,562	319,837	400,000	335,896
10-13 Salaries - Hourly	22,374	12,500	10,500	-
10-14 Overtime	461	1,039	400	-
10-17 Pay in-lieu of Vacation	4,664	5,124	6,735	3,726
10-22 Auto Allowance	5,870	1,957	4,560	1,710
10-26 Bilingual Pay	1,200	5,625	6,720	6,600
10-30 Retirement	61,969	59,175	81,075	36,422
10-31 Public Agency Retire Sys	5,493	2,059	4,893	1,835
10-32 Deferred Comp. Match	1,978	2,625	6,000	2,250
10-50 Group Medical Insurance	38,511	50,768	56,137	54,534
10-60 Group Life Insurance	473	776	1,063	911
10-80 Dental Insurance	2,176	2,122	2,440	2,316
10-82 Worker's Comp	1,618	1,895	1,895	1,895
10-84 Unemployment Ins	4,965	2,300	2,300	2,300
10-90 Medicare	3,753	4,636	6,108	4,717
* EMPLOYEE SERVICES	456,067	472,438	590,826	455,112
20-21 Dept. Special Supplies	5,556	3,515	8,000	6,000
20-23 Printing and Binding	3,638	3,882	2,000	3,000
20-25 Postage	1,089	959	1,700	1,100
20-31 Telephone	14,144	3,985	1,500	1,300
20-33 Subscriptions & Membership	2,552	401	595	600
20-36 Training and Education	12,343	2,781	1,200	2,500
20-41 Professional Services	179,128	203,838	350,000	2,000
20-56 Maintenance/Repair - Equipment	1,956	1,216	1,300	1,500
20-64 Mileage Reimbursement	15	-	150	150
20-74 Info Systems Allocation	74,351	72,048	66,285	59,003
* SUPPLIES AND SERVICES	294,772	292,625	432,730	77,153
** ADMINISTRATION	\$ 750,839	\$ 765,063	\$ 1,023,556	\$ 532,265

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4920-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 20 INSPECTIONS				
10-11 Salaries-Full Time	381,260	485,906	530,000	584,065
10-13 Salaries - Hourly	4,595	586	-	-
10-14 Overtime	2,121	1,688	1,200	3,000
10-16 Pay In-Lieu of Sick Leave	8,831	-	-	-
10-17 Pay In-Lieu of Vacation	4,283	-	3,480	880
10-21 Uniform & Tool Allowance	660	-	-	-
10-22 Auto Allowance	3,202	4,157	3,825	4,500
10-26 Bilingual Pay	1,066	2,624	3,600	3,600
10-30 Retirement	76,562	89,173	98,000	62,701
10-32 Deferred Comp. Match	308	14	-	-
10-50 Group Medical Insurance	49,812	58,974	70,000	69,368
10-60 Group Life Insurance	537	842	1,152	1,173
10-80 Dental Insurance	2,806	2,946	3,726	3,608
10-82 Worker's Comp	11,375	14,564	14,564	14,564
10-84 Unemployment Ins	-	2,960	2,960	2,960
10-90 Medicare	3,934	4,326	5,840	5,840
* EMPLOYEE SERVICES	<u>551,352</u>	<u>668,760</u>	<u>738,347</u>	<u>756,259</u>
20-21 Dept. Special Supplies	1,930	839	1,800	1,900
20-23 Printing and Binding	642	732	200	500
20-31 Telephone	2,951	2,962	3,000	2,450
20-33 Subscriptions & Membership	-	1,654	11,212	1,725
20-36 Training and Education	7,852	15,680	15,000	15,000
20-41 Professional Services	23,188	6,438	4,500	300,000
20-56 Maintenance/Repair - Equipment	18,012	591	350	500
20-75 Vehicle Allocation	23,876	25,703	13,565	9,260
* SUPPLIES & SERVICES	<u>78,451</u>	<u>54,599</u>	<u>49,627</u>	<u>331,335</u>
** INSPECTIONS	<u>\$ 629,803</u>	<u>\$ 723,359</u>	<u>\$ 787,974</u>	<u>\$ 1,087,594</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4930-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 30 PLANNING				
10-11 Salaries-Full Time	146,645	111,701	70,000	125,786
10-13 Salaries - Hourly	8,208	32,045	16,000	16,338
10-14 Overtime	349	137	800	2,000
10-16 Pay in-lieu of Sick Leave		833	175	
10-17 Pay in-lieu of Vacation	1,884	7,880	7,974	7,974
10-18 Pay in-lieu of Holidays		760	-	
10-22 Auto Allowance	1,113	474	500	4,050
10-26 Bilingual Pay	149	59	1,200	600
10-30 Retirement	30,349	24,804	10,000	15,235
10-32 Deferred Comp. Match	1,232	50	-	-
10-50 Group Medical Insurance	13,333	12,261	3,000	21,505
10-60 Group Life Insurance	199	236	324	262
10-80 Dental Insurance	469	443	577	560
10-82 Worker's Comp	589	948	948	948
10-84 Unemployment Ins	1,336	1,151	1,151	1,151
10-90 Medicare	1,290	913	2,963	1,824
* EMPLOYEE SERVICES	207,145	194,695	115,612	198,233
20-15 Advertising/Publications	1,427	13,517	8,000	5,000
20-21 Dept. Special Supplies	2,356	3,911	3,000	3,600
20-23 Printing and Binding	9,799	1,789	750	1,500
20-24 Legal Expenses	2,301	1,457	-	-
20-25 Postage	833	1,102	1,100	1,100
20-31 Telephone	1,201	1,573	1,200	1,200
20-33 Subscriptions & Membership	1,024	724	5,600	5,600
20-36 Training and Education	-	2,405	1,125	2,500
20-37 Commission Expense	11,625	6,975	4,500	14,375
20-39 Community Promotion	42	-	-	-
20-41 Professional Services	120,670	908,728	100,000	120,000
20-56 Maintenance/Repair - Equipment	4,160	-	-	-
20-62 Special Events & Meetings	1,253	439	70	500
20-64 Mileage Reimbursement	271	77	20	50
20-75 Vehicle Allocation	33,749	-	10,530	3,480
20-89 Other	4,591	13,910	-	-
* SUPPLIES & SERVICES	195,302	956,607	135,895	158,905
30-42 Dept. Special Equipment	-	11,896	6,600	-
* CAPITAL OUTLAY	-	11,896	6,600	-
** PLANNING	<u>\$ 402,447</u>	<u>\$ 1,163,198</u>	<u>\$ 258,107</u>	<u>\$ 357,138</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4860-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 48 COMMUNITY DEVELOPMENT				
DIV 60 CODE ENFORCEMENT				
10-11 Salaries-Full Time	364,007	380,945	376,000	384,847
10-13 Salaries-Hourly	3,196	-	-	-
10-14 Overtime	2,944	8,131	50	-
10-17 Pay in-lieu of Vacation	5,953	2,008	982	-
10-21 Uniform & Tool Allowance	1,823	2,110	2,004	3,250
10-22 Auto Allowance	3,666	4,418	4,500	4,500
10-26 Bilingual Pay	1,610	5,533	4,800	4,800
10-30 Retirement	74,406	71,933	70,000	41,673
10-32 Deferred Comp Match	848	-	-	-
10-50 Group Medical Insurance	43,537	40,113	43,000	44,706
10-60 Group Life Insurance	596	768	966	828
10-80 Dental Insurance	2,468	2,046	2,021	1,790
10-82 Worker's Comp	12,327	9,738	6,000	-
10-84 Unemployment Ins	2,003	1,979	650	-
10-90 Medicare	3,598	3,807	4,000	4,123
* EMPLOYEE SERVICES	<u>522,982</u>	<u>533,529</u>	<u>514,973</u>	<u>490,517</u>
20-21 Dept. Special Supplies	7,539	6,799	7,000	7,000
20-23 Printing and Binding	3,322	5,612	6,200	5,000
20-25 Postage	1,311	1,416	1,200	1,500
20-31 Telephone	6,295	6,610	6,200	6,200
20-33 Subscriptions & Membership	1,150	625	1,700	1,700
20-36 Training and Education	14,368	7,535	6,500	7,000
20-37 Commission Stipends	-	525	-	-
20-39 Community Promotion	-	-	1,800	2,000
20-41 Professional Services	52,788	69,097	23,000	80,229
20-56 Maintenance/Repair - Equipment	16,961	1,419	1,560	1,560
20-64 Mileage Reimbursement	-	-	100	400
20-73 Administrative Expense Allocation	50,859	52,384	33,111	36,300
20-74 Info Systems Allocation	33,749	9,828	20,296	20,296
20-75 Vehicle Allocation	-	21,419	20,722	11,940
* SUPPLIES AND SERVICES	<u>188,342</u>	<u>183,269</u>	<u>129,389</u>	<u>181,125</u>
** CODE ENFORCEMENT	<u>\$ 711,324</u>	<u>\$ 716,798</u>	<u>\$ 644,362</u>	<u>\$ 671,642</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>015-4950-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 015 HOUSING AUTHORITY				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 50 HOUSING AUTHORITY				
10-11 Salaries-Full Time	233,701	250,973	255,000	330,370
10-13 Salaries - Hourly	8,240	27,371	38,000	42,000
10-14 Overtime	436	5,205	5,000	6,500
10-17 Pay in-lieu of Vacation	471	1,453	4,740	595
10-22 Auto Allowance	2,934	3,329	3,329	2,760
10-26 Bilingual Pay	1,403	3,865	4,100	4,260
10-30 Retirement	47,681	50,642	52,000	40,158
10-31 Public Agency Retire Sys	26	294	306	306
10-32 Deferred Comp. Match	282	375	375	375
10-50 Group Medical Insurance	32,248	29,188	33,359	48,167
10-60 Group Life Insurance	389	528	676	725
10-80 Dental Insurance	1,617	1,195	1,654	1,721
10-82 Worker's Comp	1,200	1,597	1,597	1,597
10-84 Unemployment Ins	1,319	1,938	1,938	1,938
10-90 Medicare	3,761	4,273	4,762	5,403
* EMPLOYEE SERVICES	<u>335,708</u>	<u>382,226</u>	<u>406,836</u>	<u>486,875</u>
20-15 Advertising & Publications	-	-	-	1,000
20-21 Dept. Special Supplies	3,787	4,077	3,500	6,000
20-23 Printing and Binding	2,616	4,222	400	1,500
20-25 Postage	6,356	5,937	5,500	5,500
20-31 Telephone	1,470	2,012	1,100	1,500
20-33 Subscriptions & Membership	2,102	4,003	2,000	2,000
20-36 Training and Education	11,798	12,571	13,750	13,750
20-37 Commission Expense	1,195	675	1,000	1,000
20-41 Professional Services	35,409	22,082	22,000	32,000
20-56 Maintenance/Repair - Equipment.	6,740	660	1,200	1,200
20-62 Special Events & Meetings	301	164	140	250
20-64 Mileage Reimbursement	117	115	100	200
20-73 Admin. Expense (Allocation.)	34,683	35,677	37,461	41,207
20-74 Info Systems Allocation	7,461	9,828	12,685	11,289
20-75 Vehicle Allocation	-	-	2,591	2,040
20-95 Fees Paid To Other Pha's	6,984	5,513	2,800	2,800
* SUPPLIES & SERVICES	<u>121,019</u>	<u>107,536</u>	<u>106,227</u>	<u>123,236</u>
30-51 Computer Hardware	4,491	-	-	-
30-52 Computer Software	-	-	1,050	-
* CAPITAL OUTLAY	<u>4,491</u>	<u>-</u>	<u>1,050</u>	<u>-</u>
40-20 Housing Assistance Pmts	<u>3,700,505</u>	<u>3,584,402</u>	<u>3,500,000</u>	<u>3,976,469</u>
* GRANTS/SPECIAL PROGRAMS	<u>3,700,505</u>	<u>3,584,402</u>	<u>3,500,000</u>	<u>3,976,469</u>
** HOUSING AUTHORITY	<u>\$ 4,161,723</u>	<u>\$ 4,074,164</u>	<u>\$ 4,014,113</u>	<u>\$ 4,586,580</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>019-4970-470</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 019 A.Q.M.D.				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 70 AQMD				
10-11 Salaries-Full Time	13,387	9,550	4,000	-
10-14 Overtime	87	188	-	-
10-17 Pay In-Lieu of Vacation	471	332	68	-
10-22 Auto Allowance	314	10	-	-
10-26 Bilingual Pay	43	182	60	-
10-30 Retirement	2,610	1,846	800	-
10-32 Deferred Comp Match	308	13	-	-
10-50 Group Medical Insurance	1,242	1,065	727	-
10-60 Group Life Insurance	22	20	14	-
10-80 Dental Insurance	70	49	30	-
10-82 Worker's Comp	80	82	82	-
10-84 Unemployment Ins	-	100	100	-
10-90 Medicare	210	149	108	-
* EMPLOYEE SERVICES	<u>18,844</u>	<u>13,586</u>	<u>5,989</u>	-
20-21 Dept Special Supplies	278	120	-	-
20-25 Postage	-	-	26	-
20-33 Subscriptions & Membership	58,871	27,250	10,000	12,000
20-39 Community Promotion	2,002	-	-	-
20-41 Professional Services	4,692	10,225	2,500	-
20-51 Gasoline And Fuel	10,155	22,868	21,000	25,000
20-62 Special Events & Meetings	108	152	-	-
20-64 Mileage Reimbursement.	-	46	-	-
20-73 Admin. Expense (Allocation.)	3,153	3,250	3,413	6,000
20-74 Information Systems Allocation	2,984	-	-	-
20-75 Vehicle Allocation	-	7,475	7,475	7,500
* SUPPLIES & SERVICES	<u>82,243</u>	<u>71,386</u>	<u>44,414</u>	<u>50,500</u>
30-41 Auto Rolling Stock/Equipment	<u>35,328</u>	<u>171,767</u>	-	<u>150,000</u>
* CAPITAL OUTLAY	<u>35,328</u>	<u>171,767</u>	-	<u>150,000</u>
** AQMD	<u>\$ 136,415</u>	<u>\$ 256,739</u>	<u>\$ 50,403</u>	<u>\$ 200,500</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>032-4810-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 032 CDBG FUND				
DEPT 48 COMMUNITY DEVELOPMENT				
DIV 10 ADMINISTRATION				
10-11 Salaries-Full Time	141,693	109,190	219,063	202,259
10-13 Salaries - Hourly	-	-	8,000	-
10-14 Overtime	169	22	2,000	1,000
10-17 Pay in lieu of Vacation	17,968	4,804	1,359	1,359
10-22 Auto Allowance	376	978	3,495	2,145
10-26 Bilingual Pay	38	75	60	660
10-30 Retirement	27,638	20,499	41,757	26,525
10-31 Public Agency Retire Sys	26	583	617	612
10-32 Deferred Comp. Match	282	742	750	750
10-50 Group Medical Insurance	13,145	12,161	17,555	25,806
10-60 Group Life Insurance	156	191	237	372
10-80 Dental Insurance	470	441	793	893
10-82 Worker's Comp	349	796	796	796
10-84 Unemployment Ins	317	966	966	966
10-90 Medicare	2,293	1,673	3,040	2,683
* EMPLOYEE SERVICES	<u>204,920</u>	<u>153,121</u>	<u>300,488</u>	<u>266,826</u>
20-21 Dept. Special Supplies	-	3,212	1,000	1,000
20-23 Printing and Binding	1,436	1,375	2,500	2,500
20-24 Legal Expenses	995	1,279	3,500	3,500
20-25 Postage	1,498	101	350	350
20-31 Telephone	169	1,362	1,000	1,200
20-33 Subscriptions & Membership	392	137	1,200	1,200
20-36 Training and Education	-	5,351	5,000	5,000
20-37 Commission Expense	3,446	1,775	3,000	3,000
20-41 Professional Services	1,955	87,178	73,825	97,200
20-56 Maintenance/Repair - Equipment.	6,536	700	2,645	2,645
20-64 Mileage Reimbursement	156	194	400	400
20-73 Admin. Expense (Allocation.)	9,163	6,400	6,720	7,060
20-74 Info Systems Allocation	2,984	3,931	5,074	4,516
* SUPPLIES & SERVICES	<u>28,730</u>	<u>112,995</u>	<u>106,214</u>	<u>129,571</u>
30-44 Office Machines & Equip.	-	-	3,100	-
30-51 Computer Hardware	-	1,965	1,800	-
30-52 Computer Software	-	-	800	-
* Capital Outlay	<u>-</u>	<u>1,965</u>	<u>5,700</u>	<u>-</u>
** ADMINISTRATION	<u>\$ 233,650</u>	<u>\$ 268,081</u>	<u>\$ 412,402</u>	<u>\$ 396,397</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>032-4850-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 032 CDBG FUND				
DEPT 48 COMMUNITY DEVELOPMENT				
DIV 50 HOME IMPROVEMENT				
10-11 Salaries-Full Time	-	-	-	15,596
10-26 Bilingual Pay	-	-	-	180
10-30 Retirement	-	-	-	1,681
10-50 Group Medical Insurance	-	-	-	2,275
10-60 Group Life Insurance	-	-	-	35
10-80 Dental Insurance	-	-	-	54
10-82 Worker's Comp	-	-	-	-
10-84 Unemployment Ins	-	-	-	-
10-90 Medicare	-	-	-	226
* EMPLOYEE SERVICES	-	-	-	20,047
40-12 Deferred Pmt Loans	34,575	-	-	164,953
40-17 Termite/Lead abate Grant	15,250	-	-	-
40-18 Rental Rehab Loans	-	-	-	-
* GRANTS/SPECIAL PROGRAMS	49,825	-	-	164,953
** HOME IMPROVEMENT	\$ 49,825	\$ -	\$ -	\$ 185,000

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>032-4985-440</u>	2005-06	2006-07	2007-08	2008-09
FUND 032 CDBG FUND				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 85 CDBG Projects				
50-17 Home Safety Program	2,869	2,986	-	3,000
50-56 Family Violence Program	9,978	15,000	-	6,000
50-57 Police Explorers	5,000	5,980	-	5,000
50-58 Emergency Management	-	7,417	-	
50-59 Police Activities League	-	1,560	-	5,000
50-75 Sane Program	10,185	11,000	-	6,000
50-25 SG Park Auditorium Improvements	-	-	40,000	
50-01 Westside Resource Center	-	141,034		
50-32 Cesar Chavez Park	19,549	1,641,601	-	
50-33 S.G.Park Improvements	-	20,000	-	-
50-34 Park Restrooms	-	-	300,000	
50-35 Playground Equipment	-	-	382,829	
50-36 Senior Center Renovation	-	41,593	-	
50-45 Ballfield Renovations	-	-	85,836	
50-50 Sports Center Improvements	13,678	-	-	120,000
50-53 SG Park Parking Lot Imp.	51,829	817,162	-	794,825
50-97 Girls Clubhouse Improvements	64,555	-	-	
50-51 St. Margaret Food Pantry	7,500	10,650	4,000	
50-52 So. Calif. Rehab Services	2,735	2,593	9,000	2,230
50-57 Southeast Church Svc Center	4,008	4,000	-	2,000
50-58 Teen Challenge	-	-	13,000	5,000
50-83 Oldtimers-Meals on Wheels	15,000	18,000	18,000	15,000
50-86 Debt Repay. - Principal	435,000	445,000	325,000	345,000
50-87 Debt Repay. - Interest	424,654	397,534	383,041	359,891
50-90 Fair Housing	23,530	23,530	23,530	23,530
* CRA-Housing Bond	1,090,070	3,606,640	1,584,236	1,692,476
** CDBG Projects	<u>\$ 1,090,070</u>	<u>\$ 3,606,640</u>	<u>\$ 1,584,236</u>	<u>\$ 1,692,476</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>037-4990-440</u>	2005-06	2006-07	2007-08	2008-09
FUND 037 URBAN DEV. ACTION GRANT				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 30 PLANNING				
20-41 Professional Services	-	83,716	1,650,000	950,000
* SUPPLIES & SERVICES	-	83,716	1,650,000	950,000
** U.D.A.G. GRANT	<u>\$ -</u>	<u>\$ 83,716</u>	<u>\$ 1,650,000</u>	<u>\$ 950,000</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>041-4980-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 041 HOME PROGRAM				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 80 HOME PROGRAM				
10-11 Salaries-Full Time	20,677	9,414	51,835	52,467
10-14 Overtime	267	-	-	-
10-17 Pay In-Lieu of Vacation	2,751	-	261	261
10-22 Auto Allowance	-	422	-	450
10-26 Bilingual Pay	69	7	300	540
10-30 Retirement	4,205	1,801	9,934	5,650
10-50 Group Medical Insurance	1,105	414	4,915	7,658
10-60 Group Life Insurance	20	14	117	104
10-80 Dental Insurance	32	22	183	179
10-82 Worker's Comp	107	105	105	105
10-84 Unemployment Ins	105	128	128	128
10-90 Medicare	341	141	752	761
* EMPLOYEE SERVICES	<u>29,679</u>	<u>12,468</u>	<u>68,530</u>	<u>68,303</u>
20-21 Dept. Special Supplies	1,230	78	1,500	200
20-23 Printing and Binding	913	54	-	-
20-25 Postage	3	13	300	-
20-41 Professional Services	6,956	72,237	68,044	20,000
20-56 Maintenance/Repair - Equipment.	-	654	261	-
20-64 Mileage Reimbursement	253	-	500	-
20-73 Admin. Expense (Allocation.)	3,940	4,058	4,261	4,400
* SUPPLIES & SERVICES	<u>13,295</u>	<u>77,094</u>	<u>74,866</u>	<u>24,600</u>
40-18 CHDO Costs	-	-	-	836,163
* GRANTS/SPECIAL PROGRAMS	-	-	-	836,163
** HOME PROGRAM	<u>\$ 42,974</u>	<u>\$ 89,562</u>	<u>\$ 143,396</u>	<u>\$ 929,066</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>041-4980-440</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 041 HOME PROGRAM/ESG				
DEPT 49 COMMUNITY DEVELOPMENT				
DIV 85 EMERGENCY SHELTER GRANT				
10-11 Salaries-Full Time	-	-	-	3,106
10-26 Bilingual Pay	-	-	-	60
10-30 Retirement	-	-	-	337
10-50 Group Medical Insurance	-	-	-	614
10-60 Group Life Insurance	-	-	-	7
10-80 Dental Insurance	-	-	-	11
10-82 Worker's Comp	-	-	-	-
10-84 Unemployment Ins	-	-	-	-
10-90 Medicare	-	-	-	45
* EMPLOYEE SERVICES	-	-	-	4,180
40-12 ESG Grant	95,180	179,101	110,972	89,029
* GRANTS/SPECIAL PROGRAMS	95,180	179,101	110,972	89,029
** HOME PROGRAM	<u>\$ 95,180</u>	<u>\$ 179,101</u>	<u>\$ 110,972</u>	<u>\$ 93,209</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>042-5070-440</u>	2005-06	2006-07	2007-08	2008-09
FUND 042 LOW-MOD HOUSING FUND				
DEPT 50 C.R.A.				
DIV 70 LOW MOD/INCOME HOUSING				
10-11 Salaries-Full Time	4,497	-	-	-
10-22 Auto Allowance	76	-	-	-
10-30 Retirement	917	-	-	-
10-50 Group Medical Insurance	144	-	-	-
10-60 Group Life Insurance	7	-	-	-
10-80 Dental Insurance	11	-	-	-
10-90 Medicare	67	-	-	-
* EMPLOYEE SERVICES	<u>5,719</u>	-	-	-
20-41 Professional Services	-	2,022	-	-
20-73 Admin. Expense (Allocation.)	71,971	-	-	-
20-89 Other	-	1,011	-	-
20-89 Trustee Fees	-	-	-	-
* CAPITAL LEASE	<u>71,971</u>	<u>3,033</u>	-	-
40-13 Rebates	<u>322</u>	-	-	-
* GRANTS/SPECIAL PROGRAMS	<u>322</u>	-	-	-
** LOW MOD/INCOME HOUSING	<u>\$ 78,012</u>	<u>\$ 3,033</u>	<u>\$ -</u>	<u>\$ -</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>051-5010-440</u>	2005-06	2006-07	2007-08	2008-09
FUND 051 CRA CAPITAL PROJECTS				
DEPT 50 C.R.A.				
DIV 10 ADMINISTRATION				
10-11 Salaries-Full Time	47,016	230,696	150,000	434,674
10-13 Salaries-Hourly	-	-	-	32,677
10-14 Overtime	228	942	350	-
10-16 Pay in-lieu of Sick leave	-	-	1,286	1,300
10-17 Pay in-lieu of Vacation	1,453	10,185	8,872	7,575
10-22 Auto Allowance	507	5,428	1,700	11,190
10-24 Communication allowance	-	110	120	120
10-26 Bilingual Pay	99	906	900	960
10-30 Retirement	9,276	43,606	35,000	55,185
10-31 Public Agency Retire Sys	51	6,383	2,500	604
10-32 Deferred Comp. Match	565	7,219	1,500	5,275
10-50 Group Medical Insurance	7,245	19,379	22,000	64,252
10-60 Group Life Insurance	95	484	870	926
10-80 Dental Insurance	379	946	2,451	2,710
10-82 Worker's Comp	347	1,463	1,416	1,416
10-84 Unemployment Ins	-	1,776	1,719	1,719
10-90 Medicare	859	3,788	6,928	6,778
* EMPLOYEE SERVICES	<u>68,120</u>	<u>333,311</u>	<u>237,612</u>	<u>627,361</u>
20-15 Advertising & Publications	-	1,546	8,000	2,500
20-21 Dept. Special Supplies	98	300	100	500
20-23 Printing and Binding	831	935	-	-
20-25 Postage	259	608	1,500	500
20-31 Telephone	331	360	400	400
20-33 Subscriptions & Membership	-	437	1,160	2,500
20-36 Training and Education	3,148	1,908	-	1,500
20-37 Commission Expense	13,488	9,863	8,625	8,625
20-39 Community Promotion	500	4,774	12,000	20,500
20-40 Fees and Charges	1,575	136,535	-	-
20-41 Professional Services	303,514	1,351,129	1,300,000	1,100,000
20-46 Insurance Premiums	3,419	-	-	-
20-56 Maintenance/Repair - Equipment	734	654	1,000	1,000
20-62 Special Events & Meetings	-	189	-	1,000
20-64 Mileage Reimbursement.	-	264	-	1,000
20-73 Admin. Expense Allocation	287,886	250,000	50,000	125,000
20-74 Info Systems Allocation	-	3,931	5,074	4,516
20-87 Debt Repayment - Interest	51,222	51,222	-	-
20-89 Other	-	-	100,000	-
* SUPPLIES & SERVICES	<u>667,005</u>	<u>1,814,655</u>	<u>1,479,859</u>	<u>1,267,041</u>
** ADMINISTRATION	<u>\$ 735,125</u>	<u>\$ 2,147,966</u>	<u>\$ 1,717,471</u>	<u>\$ 1,894,402</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>051-5022-440</u>	2005-06	2006-07	2007-08	2008-09
FUND 051 CRA CAPITAL PROJECTS				
DEPT 50 C.R.A.				
DIV 22 ENTERPRISE ZONE				
10-11 Salaries-Full Time	-	-	-	42,347
10-26 Bilingual Pay	-	-	-	720
10-30 Retirement	-	-	-	4,583
10-50 Group Medical Insurance	-	-	-	6,726
10-60 Group Life Insurance	-	-	-	83
10-80 Dental Insurance	-	-	-	225
10-82 Worker's Comp	-	-	-	-
10-84 Unemployment Ins	-	-	-	-
10-90 Medicare	-	-	-	614
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* EMPLOYEE SERVICES	-	-	-	55,298
20-15 Advertising & Publications	-	-	-	5,000
20-21 Dept. Special Supplies	-	-	-	1,000
20-23 Printing and Binding	-	-	-	1,000
20-25 Postage	-	-	-	1,000
20-31 Telephone	-	-	-	-
20-33 Subscriptions & Membership	-	-	-	300
20-36 Training and Education	-	-	-	1,200
20-40 Fees and Charges	-	-	-	10,000
20-41 Professional Services	-	-	-	-
20-56 Maintenance/Repair - Equipment	-	-	-	-
20-62 Special Events & Meetings	-	-	-	2,000
20-64 Mileage Reimbursement.	-	-	-	500
20-74 Info Systems Allocation	-	-	-	4,516
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* SUPPLIES & SERVICES	-	-	-	26,516
** ADMINISTRATION	\$ -	\$ -	\$ -	\$ 81,814

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>052-5090-480</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 052 DEBT SERVICE - CRA				
DEPT 50 C.R.A.				
DIV 90 DEBT SERVICE				
20-86 Debt Service - Principal	1,045,000	1,075,000	1,105,000	1,135,000
20-87 Debt Service - Interest	1,344,169	1,314,981	1,298,856	1,268,469
20-89 Trustee Fees	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
* CAPITAL LEASE	2,392,469	2,393,281	2,407,156	2,406,769
50-86 Debt Service - Principal	495,000	515,000	535,000	565,000
50-87 Debt Service - Interest	826,556	806,356	796,056	769,306
50-89 Trustee Fees	<u>7,123</u>	<u>7,123</u>	<u>7,123</u>	<u>7,123</u>
* CRA-Housing Bond	1,328,679	1,328,479	1,338,179	1,341,429
51-86 Debt Service - Principal	635,000	-	685,000	725,000
51-87 Debt Service - Interest	1,159,735	1,135,777	1,123,550	1,088,400
51-89 Trustee Fees	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
* CRA-Bond advance from G/F	1,801,335	1,142,377	1,815,150	1,820,000
52-86 Debt Service-Principal	135,000	145,000	150,000	160,000
52-87 Debt Service - Interest	<u>235,727</u>	<u>225,738</u>	<u>215,154</u>	<u>210,124</u>
* HUD LOAN	370,727	370,738	365,154	370,124
53-86 Debt Service-Principal	363,038	375,950	724,174	362,042
53-87 Debt Service - Interest	<u>357,860</u>	<u>344,948</u>	<u>344,948</u>	<u>358,856</u>
* CITY LOAN	720,898	720,898	1,069,122	720,898
54-81 Pass-Through Payments	<u>287,922</u>	<u>35,736</u>	<u>300,000</u>	<u>300,000</u>
* OTHER AGENCIES	287,922	35,736	300,000	300,000
** DEBT SERVICE	<u>\$ 6,902,030</u>	<u>\$ 5,991,509</u>	<u>\$ 7,294,761</u>	<u>\$ 6,959,220</u>