

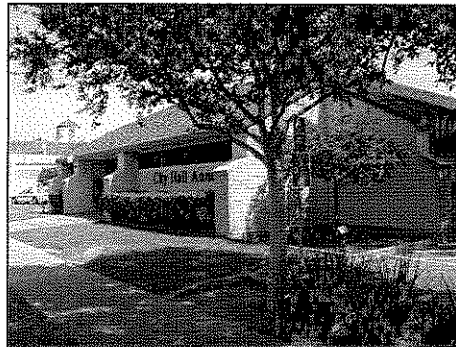
**COMMUNITY DEVELOPMENT Expenses by Major Category**

Category			
	FY 07 Actual	FY 08 Budget	FY 09 Budget
Labor & Fringes	\$1,741,826.56	\$2,417,113.97	\$4,711,215.83
Machinery and Equipment	\$33,130.63	\$3,000.00	\$0.00
Materials & Supplies	(\$102,710.72)	\$386,323.08	\$620,452.14
Miscellaneous	\$1,648,561.35	\$2,519,332.46	\$1,404,100.50
Overhead	\$777,819.24	\$1,345,384.00	\$553,414.00
Professional & Other Services	\$2,158,785.55	\$2,042,588.01	\$1,759,830.00
Utilities	\$17,610.05	\$24,201.85	\$54,866.00
	<b>\$6,275,023</b>	<b>\$8,737,943</b>	<b>\$9,103,878</b>

Staffing by Department	FY 07 Authorized Positions	FY 08 Authorized Positions	FY 09 Proposed
Admin/ Planning	13	13	17.6
Building	11	11	12.3
Redevelopment	4	4	3
Department Total	28	28	32.9

**COMMUNITY DEVELOPMENT DEPARTMENT  
BY DIVISION**

Summary	Division			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
Division	21	\$29,561.50	\$328,350.28	\$457,272.34
Division	22	\$1,577,885.09	\$2,212,982.36	\$1,117,113.81
Division	23	\$1,355,815.64	\$1,262,495.40	\$1,220,015.99
Division	24	\$851,717.04	\$3,261,723.91	\$1,718,889.69
Division	25	\$2,316,519.73	\$1,326,976.99	\$317,855.73
Division	26	\$143,523.66	\$195,414.43	\$231,739.15
Division	27	\$0.00	\$0.00	\$4,040,991.76
Division	29	\$0.00	\$150,000.00	\$0.00
		<b>\$6,275,023</b>	<b>\$8,737,943</b>	<b>\$9,103,878</b>



**COMMUNITY DEVELOPMENT PROGRAMS**

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
101217210	CDD ADMINISTRATION	\$29,561.50	\$328,350.28	\$457,272.34
101218750	SPRING LAKE SP IMPLEMENT	\$0.00	\$0.00	\$0.00
101218753	SL-PRUDLER/SEIVERS	\$0.00	\$0.00	\$0.00
101218754	SL MERRITT MURPHY	\$0.00	\$0.00	\$0.00
101218756	SL BEEGHLY PROPERTY	\$0.00	\$0.00	\$0.00
101218757	SL TOC 160 PROPERTY	\$0.00	\$0.00	\$0.00
101218758	SL RUSSEL NORTH EAST	\$0.00	\$0.00	\$0.00
101227201	PLANNING	\$1,324,227.04	\$1,923,529.81	\$976,747.64
101227203	BUSINESS LICENSES	\$134,226.34	\$220,398.62	\$101,939.17
101227206	FLOOD STUDY PROJECT	\$0.00	\$0.00	\$0.00
101227207	HABITATE MONITORING - SL	\$17,993.68	\$3,537.18	\$16,000.00
101227290	MAJOR DEVELOPMENT PROJECT	\$25,432.80	\$0.00	\$0.00
101228715	PETROVICH-IMPLEMENTATION	\$1,275.35	\$0.00	\$0.00
101228717	HTW II VENTURES LLC	\$0.00	\$0.00	\$0.00
101228746	SPRECKLES/TRUE VAL DEV	\$7,692.21	\$0.00	\$0.00
101228748	WDL MARKET PLACE PROJECT	\$0.00	\$0.00	\$0.00
101228750	SPRING LAKE SP IMPLEMENT	(\$0.02)	\$0.00	\$0.00
101228753	SL-PRUDLER/SEIVERS	\$11.08	\$0.00	\$0.00
101228754	SL MERRITT MURPHY	\$66.44	\$0.00	\$0.00
101228755	SL HEIDRICK PROPERTY	(\$11,490.91)	\$0.00	\$0.00
101228756	SL BEEGHLY PROPERTY	\$222.62	\$0.00	\$0.00
101228757	SL TOC 160 PROPERTY	\$0.00	\$0.00	\$0.00
101228758	SL RUSSEL NORTH EAST	\$727.86	\$0.00	\$0.00
101228759	SL PARLIN PROPERTY	\$0.00	\$0.00	\$0.00
101228760	KB HOMES - SL PLAN CHECK	\$7,690.69	\$0.00	\$0.00
101228761	TENT MAP#4789 N KENTUCKY	\$852.26	\$0.00	\$0.00
101228762	GATEWAY ROUND 3-CDD	\$0.00	\$0.00	\$0.00
101228764	K. HOVNANIAN PROJECT	\$5,901.55	\$0.00	\$0.00
101228766	SL - REYEN & BARDIS	\$213.69	\$0.00	\$0.00
101228767	CITY CENTER LOFTS	\$378.16	\$0.00	\$0.00
101228769	WOODLAND FACILITY PROJECT	\$0.00	\$0.00	\$0.00
101228770	AUTOMAL FEASIBILITY STDY	\$0.00	\$0.00	\$0.00
101228771	GATEWAY AUTOMALL STAFF	\$0.00	\$0.00	\$0.00
101228772	SHELLINGER/W.WOOD PART 2	\$2,929.61	\$0.00	\$0.00
101228773	CENTEX HOMES/STONEHAVEN	\$2,435.92	\$0.00	\$0.00
101228774	WDL HEALTH TRAF STUDY	\$0.00	\$0.00	\$0.00
101228775	COUNTRY OAKS - K HOVNAN	(\$2,232.50)	\$0.00	\$0.00
101228776	COUNTRY OAKS - SPARETIME	\$2,232.50	\$0.00	\$0.00
101228777	GATEWAY BLD INSPECTION	\$0.00	\$0.00	\$0.00
101228778	GATEWAY PHII ANNEXATION	\$0.00	\$0.00	\$0.00
101228780	BLUE ICE LLC	\$0.00	\$0.00	\$0.00
101237202	BUILDING INSPECTION	\$1,355,815.64	\$1,262,495.40	\$1,220,015.99
101238746	SPRECKLES/TRUE VAL DEV	\$0.00	\$0.00	\$0.00

## COMMUNITY DEVELOPMENT PROGRAMS

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
101238750	SPRING LAKE SP IMPLEMENT	\$0.00	\$0.00	\$0.00
101238755	SL HEIDRICK PROPERTY	\$0.00	\$0.00	\$0.00
101238758	SL RUSSEL NORTH EAST	\$0.00	\$0.00	\$0.00
101238770	AUTOMAL FEASIBILITY STDY	\$0.00	\$0.00	\$0.00
101238771	GATEWAY AUTOMALL STAFF	\$0.00	\$0.00	\$0.00
101238773	CENTEX HOMES/STONEHAVEN	\$0.00	\$0.00	\$0.00
101238777	GATEWAY BLD INSPECTION	\$0.00	\$0.00	\$0.00
101238779	COSTCO ON SITE INSPECTION	\$0.00	\$0.00	\$0.00
101238781	RITE AID - EAST & MAIN	\$0.00	\$0.00	\$0.00
101247241	JOBS HOUSING/ECONOMIC DEV	\$0.00	\$0.00	\$0.00
101247244	DOWNTOWN REBOUND PHASE 2	\$0.00	\$0.00	\$0.00
101248708	CENTEX BEEGHLY	\$61.97	\$0.00	\$0.00
101248760	KB HOMES	\$289.21	\$0.00	\$0.00
101248773	CENTEX STONEHAVEN	\$61.97	\$0.00	\$0.00
101257170	MHFPC ADMINISTRATION	\$0.00	\$8,500.00	\$10,230.00
101258716	SL - DR HORTON	\$0.00	\$0.00	\$0.00
101258755	SL - PIONEER INVESTORS	\$0.00	\$0.00	\$0.00
101258768	CENTEX DESIGN REVIEW	\$0.00	\$0.00	\$0.00
101267261	ECONOMIC DEV ACTION PLAN	\$143,523.66	\$195,414.43	\$231,739.15
101267262	SBDC GRANT	\$0.00	\$0.00	\$0.00
101277810	ENGINEERING ADMIN	\$0.00	\$0.00	\$327,298.66
101277820	ENGINEERING ADMIN	\$0.00	\$0.00	\$461,864.84
101277821	CDD DEVELOPMENT SERVICES	\$0.00	\$0.00	\$421,862.31
101277822	TRAFFIC / TRANSPORTATION	\$0.00	\$0.00	\$361,855.02
210277852	WATER DISTRIBUTION SYSTEM	\$0.00	\$0.00	\$80,157.98
220277853	SEWAGE COLLECTION SYSTEM	\$0.00	\$0.00	\$76,997.79
280277870	TRANSIT SERVICES	\$0.00	\$0.00	\$1,531,014.00
320258011	LEAD PAINT ASSESS 00-01	\$3,163.50	\$0.00	\$0.00
320258023	DOWNTOWN BUSINESS SUREVEY	\$0.00	\$0.00	\$0.00
320258150	SECTION 108-CASA DEL SOL	\$0.00	\$0.00	\$0.00
320258201	ELDERLY NUTRITION 01-02	\$0.00	\$0.00	\$0.00
320258206	ADA ACCESS ALTERATIONS	\$0.00	\$0.00	\$0.00
320258207	ADULT DAY HEALTH CARE IMP	\$0.00	\$0.00	\$0.00
320258210	SAFE HARBOR RENOVATIONS	\$38,683.00	\$26,363.19	\$0.00
320258215	MEMORIAL PARK BENCHES	\$0.00	\$0.00	\$0.00
320258216	STREETSCAPE FURNITURE	\$0.00	\$0.00	\$0.00
320258218	SIGN CONVERSION~DOWNTOWN	\$0.00	\$0.00	\$0.00
320258305	HOMELESS PREVENTION 02/03	\$0.00	\$0.00	\$0.00
320258306	EMRGNCY GROCERY BAG 02/03	\$0.00	\$0.00	\$0.00
320258307	ENOUGH TO EAT 02/03	\$0.00	\$0.00	\$0.00
320258308	HOME DELIVERED MEAL 02/03	\$0.00	\$0.00	\$0.00
320258309	WALLACE & VANNUCCI SHLTER	\$0.00	\$0.00	\$0.00
320258310	ALLIED SERVICES FOR KIDS	\$0.00	\$0.00	\$0.00

**COMMUNITY DEVELOPMENT PROGRAMS**

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
320258311	ADA UPGRADES FREEMAN PARK	\$0.00	\$0.00	\$0.00
320258313	SAFE HARBOR 02/03	\$0.00	\$0.00	\$0.00
320258314	HOMELESS FACILITY BLDG	\$0.00	\$0.00	\$0.00
320258315	DOWNTOWN COM. FACADE	\$7,637.00	\$3,118.00	\$0.00
320258316	HOUSING REHAB 02/03	\$0.00	\$0.00	\$0.00
320258317	MINOR HOME REPAIR GRANT	\$0.00	\$0.00	\$0.00
320258318	NEIGHBORHOOD ENHANCEMENT	\$0.00	\$0.00	\$0.00
320258319	FAIR HOUSING 02/03	\$0.00	\$0.00	\$0.00
320258350	DOWNTOWN IMP & BEAUTIFICA	\$10,721.72	\$3,230.25	\$0.00
320258351	DOWNTOWN KIOSKS	\$5,671.23	\$0.00	\$0.00
320258352	MICROENTERPRISE TRAINING	\$12,500.00	\$0.00	\$0.00
320258353	HOUSING REHABILITATION	\$3,893.00	\$0.00	\$0.00
320258354	ADA SIDEWALK IMPROVEMENTS	\$27,877.56	\$0.00	\$0.00
320258355	YOLO WAYFARER PHASE 2	\$0.00	\$0.00	\$0.00
320258356	BEAMER PARK FACILITY UPGR	\$7,800.00	\$0.00	\$0.00
320258357	ENOUGH TO EAT PRGM 03/04	\$0.00	\$0.00	\$0.00
320258358	HOME DELIVERED MEAL 03/04	\$0.00	\$0.00	\$0.00
320258359	DAY SERVICES 03/04	\$0.00	\$0.00	\$0.00
320258360	SAVDC SHELTER PROGRAM	\$0.00	\$10,629.00	\$0.00
320258361	HELP - UTILITY PMT PRG	\$20.00	\$0.00	\$0.00
320258362	EMRGNCY GROCERY BAG 03/04	\$0.00	\$0.00	\$0.00
320258363	ALLIED SERVICES 03/04	\$0.00	\$0.00	\$0.00
320258364	ADULT DAY HLTH TRANSPORT	\$0.00	\$0.00	\$0.00
320258365	HOMELESS PREVENTIO 03/04	\$0.00	\$0.00	\$0.00
320258366	HAVEN HOUSE 03/04	\$0.00	\$0.00	\$0.00
320258367	YOUTH CAMPERSHIP 03/04	\$0.00	\$0.00	\$0.00
320258368	SECT 108 LOAN REPMT 03/04	\$0.00	\$0.00	\$0.00
320258369	FACILITY ADA IMPROVEMENTS	\$30,500.00	\$0.00	\$0.00
320258401	CDBG AMINISTRATION	\$176,424.52	\$126,649.04	\$176,715.73
320258402	CDBG LOAN REHAB PROGRAM	\$0.00	\$0.00	\$0.00
320258411	ADA IMPROVEMENTS 98-99	\$10,858.23	\$0.00	\$0.00
320258413	NEW BOXING RING 98-99	\$0.00	\$0.00	\$0.00
320258417	SOUTHERN PACIFIC DEPOT	\$0.00	\$0.00	\$0.00
320258418	WISEMAN PROJECT	\$0.00	\$0.00	\$0.00
320258420	ENOUGH TO EAT PRG 04/05	\$0.00	\$10,000.00	\$0.00
320258421	HOME DELIVERED MEAL 04/05	\$0.00	\$0.00	\$0.00
320258422	WALLACE & VANNUCCI 04/05	\$0.00	\$0.00	\$0.00
320258423	EMERGENCY GROCERIES 04/05	\$0.00	\$0.00	\$0.00
320258424	PARA LA FAMILIA 04/05	\$0.00	\$0.00	\$0.00
320258425	DAY SERVICES 04/05	\$0.00	\$15,019.00	\$0.00
320258426	TEEN SUCCESS 04/05	\$0.00	\$11,222.00	\$0.00
320258427	YOLO ADULT DAY TRNSPRT	\$0.00	\$6,000.00	\$0.00
320258428	HOMELESS PREVENTION 04/05	\$0.00	\$0.00	\$0.00

## COMMUNITY DEVELOPMENT PROGRAMS

Budget Unit	Budget Unit Title			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
320258429	EMANCIPATION PROGRAM04/05	\$0.00	\$0.00	\$0.00
320258430	NEW DIMENSIONS SPT 04/05	\$0.00	\$0.00	\$0.00
320258431	CITIZENS WHO CARE 04/05	\$0.00	\$0.00	\$0.00
320258432	WOMENS RES TRMT & HOUSING	\$0.00	\$0.00	\$0.00
320258433	FRIENDS OF MISSION #2 4/5	\$65,992.00	\$0.00	\$0.00
320258434	YOUTH GROUP HOME EXP &REM	\$0.00	\$0.00	\$0.00
320258435	HOUSING REHAB 04/05	\$5,606.00	\$85,500.12	\$0.00
320258436	DEAD CAT ALLEY MURALS	\$0.00	\$0.00	\$0.00
320258437	MICROENTERPRISE LOAN 04/5	\$0.00	\$25,000.00	\$0.00
320258438	MICROENTERPRISE TRAINING	\$0.00	\$629.83	\$0.00
320258439	FAIR HOUSING 04/05	\$0.00	\$0.00	\$0.00
320258440	SECTION 108 LOAN 04/05	\$138,075.00	\$135,144.37	\$0.00
320258441	WOODLAND YOUTH SERVICES	\$40,000.00	\$40,000.00	\$0.00
320258442	WDL D SUMMER HOUSE FLOOR	\$17,500.00	\$18,500.00	\$0.00
320258443	CHICANO STUDIES CENTER	\$75,000.00	\$217,875.00	\$0.00
320258444	FOOD & SHELTER COLLABORAT	\$30,000.00	\$4,370.54	\$0.00
320258445	WOODLAND IN HOME RESPITE	\$6,000.00	\$6,000.00	\$0.00
320258446	BILING FIN LITERACY CLASS	\$7,457.00	\$7,455.00	\$0.00
320258447	CASA DEL SOL REHAB PROJ	\$145,000.00	\$0.00	\$0.00
320258448	BILINGUAL TRAUMA RECOVERY	\$0.00	\$10,629.00	\$0.00
320258460	ADA IMPROVEMENTS	\$32,053.06	\$446.94	\$0.00
320258461	ADA WALKWAY @ FERNS PK	\$5,378.00	\$17,967.00	\$0.00
320258462	GIBSON MANSION BATHROOMS	\$20,000.00	\$20,000.00	\$0.00
320258463	WOMENS RES TREATMENT/HSG	\$46,800.00	\$0.00	\$0.00
320258464	FRIENDS OF THE MSSION #2	\$70,393.85	\$0.00	\$0.00
320258465	WDL D SUMMER HOUSE ROOF	\$1,000.00	\$0.00	\$0.00
320258466	AFFORD HSG/SENIOR PHASE 1	\$5,000.00	\$0.00	\$0.00
320258467	HOUSING REHAB PROGRAM	\$16,933.00	\$203.50	\$0.00
320258468	MICROENTERPRISE TRAINING	\$466.09	\$0.00	\$0.00
320258469	FAIR HSG HOTLINE PROJECT	\$13,333.34	\$13,333.35	\$0.00
320258470	CITY RATE INCREASE RELIEF	\$880.00	\$6,120.00	\$0.00
320258471	HOME DELIVERED MEALS PROG	\$10,000.00	\$12,972.00	\$0.00
320258472	ENOUGH TO EAT PROG 2006	\$0.00	\$0.00	\$0.00
320258473	WALLACE & VANNUCCI 2006	\$0.00	\$0.00	\$0.00
320258474	EMERGENCY GROCERY BAGS 06	\$0.00	\$0.00	\$0.00
320258475	LOW-INCOME COUNSELING 06	\$0.00	\$0.00	\$0.00
320258476	DAY SERVICES FY 05/06	\$0.00	\$0.00	\$0.00
320258477	YOLO ADULT DAY HEALTH 06	\$8,500.00	\$3,000.00	\$0.00
320258478	HOMELESS PREV PROG FY 06	\$10,103.80	\$12,129.00	\$0.00
320258479	INTERVENTION & PREVENTION	\$8,000.00	\$0.00	\$0.00
320258480	NEW DIMENSIONS HSG FY 06	\$10,000.00	\$13,670.74	\$0.00
320258481	MOVING OUT MENTORS	\$0.00	\$6,000.00	\$0.00
320258482	HIST. MAXWELL SCHOOL IMP.	\$0.00	\$45,000.00	\$0.00

**COMMUNITY DEVELOPMENT PROGRAMS**

Budget Unit	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
320258483	ST JOHN'S BREEZEWAY	\$0.00	\$24,500.00	\$0.00
320258484	SUMMERHOUSE STORAGE	\$0.00	\$6,000.00	\$0.00
320258485	166 COLLEGE ST. SUPP HOUS	\$0.00	\$34,500.00	\$0.00
320258497	PROG INC - CODE ENFORCE	\$0.00	\$0.00	\$0.00
320258498	PROG INC - ECONOMIC DEV	\$0.00	\$1,332.87	\$0.00
320258499	PROG INC - HOUSING REHAB	\$51,123.05	\$203,665.25	\$0.00
322258120	SUPPORTIVE HOUSE GRANT	\$119,275.78	\$19,462.00	\$0.00
322258121	2002 SHP GRANT	\$63,560.00	\$0.00	\$0.00
322258122	2003 SHP GRANT	\$0.00	\$0.00	\$0.00
322258123	2004 SHP GRANT	\$0.00	\$0.00	\$0.00
322258124	2005 SHP GRANT	\$8,340.00	\$8,340.00	\$0.00
323258098	1ST TIME HOME BUYER PRGM	\$190,000.00	\$106,500.00	\$0.00
323258099	PROGRAM INCOME USE-FTHB	\$189,000.00	\$0.00	\$0.00
323258540	05 HOME GRANT - USA PROP	\$0.00	\$0.00	\$0.00
324258140	HOUSING ASSISTANCE GRANT	\$570,000.00	\$0.00	\$0.00
324258141	CALHOME HOUSING GRANTS	\$0.00	\$0.00	\$0.00
325258540	WF HOUSING - USAA PRO	\$0.00	\$0.00	\$0.00
325258545	EDI PARKING STRUCT. GRANT	\$0.00	\$0.00	\$0.00
354277830	STREET MAINTENANCE	\$0.00	\$0.00	\$90,445.52
358227205	HOUSING MONITORING FUND	\$57,098.72	\$55,377.75	\$22,427.00
379227204	HISTORIC WALKING TOUR	\$0.00	\$10,139.00	\$0.00
501290706	GENERAL PLAN UPDATE & EIR	\$0.00	\$50,000.00	\$0.00
501290707	ZONE ORD; SUB ORD; CEQA	\$0.00	\$0.00	\$0.00
501290708	DOWNTOWN SP UPDATE & EIR	\$0.00	\$0.00	\$0.00
501290709	EAST ST SP UPDATE & EIR	\$0.00	\$0.00	\$0.00
502290706	GENERAL PLAN UPDATE & EIR	\$0.00	\$0.00	\$0.00
508279800	CAPITAL PROJECT MGMT	\$0.00	\$0.00	\$541,534.63
510290706	GENERAL PLAN UPDATE & EIR	\$0.00	\$50,000.00	\$0.00
510290708	DOWNTOWN SP UPDATE & EIR	\$0.00	\$25,000.00	\$0.00
520247250	REDEVELOPMENT AGENCY	\$471,788.04	\$619,922.01	\$366,648.02
520247296	RDA 2007 DEBT SERVICE	\$0.00	\$578,482.54	\$588,746.25
520248250	DOWNTOWN FACADE PROGRAM	\$0.00	\$610,000.00	\$0.00
520290708	DOWNTOWN SP UPDATE & EIR	\$0.00	\$25,000.00	\$0.00
521247251	REDEVELOPMENT HOUSING	\$188,928.35	\$692,074.32	\$174,749.17
521247252	CAPITAL HOTEL LOAN PROJ.	\$0.00	\$0.00	\$0.00
521247258	HOME BUYER ASST-GREENWOOD	\$0.00	\$0.00	\$0.00
521258440	HUD SECTION 108 LOAN	\$0.00	\$0.00	\$130,910.00
594220521	SL PLANNING & ADMIN	\$0.00	\$0.00	\$0.00
601227211	SPRING LAKE PLANNING	\$0.00	\$0.00	\$0.00
601277823	SPRINGLAKE GENERAL ADMIN	\$0.00	\$0.00	\$147,961.01
820247295	RDA DEBT SERVICE	\$190,587.50	\$182,762.50	\$0.00
821247296	RDA 2007 DEBT SERVICE	\$0.00	\$578,482.54	\$588,746.25

**COMMUNITY DEVELOPMENT PROGRAMS**

Budget Unit	Budget Unit Title	FY 07 Actual	FY 08 Budget	FY 09 Budget
		\$6,275,023	\$8,737,943	\$9,103,878