

## Community Development Commission

**Summary of Departmental Expenditures by Program:**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Affordable Housing	\$ 602,615	\$ 743,850	\$ 743,850	\$ 731,600	(1.6)	\$ 740,400	1.2
Capital Projects	223,859	326,250	326,250	257,800	(21.0)	267,800	3.9
Debt Service	1,495,881	1,490,000	1,490,000	1,321,200	(11.3)	1,331,100	0.7
Capital Improvement Plan (CIP)	23,663	285,000	285,000	266,800	(6.4)	-	(100.0)
Total Departmental Expenditures	<u>\$ 2,346,018</u>	<u>\$ 2,845,100</u>	<u>\$ 2,845,100</u>	<u>\$ 2,577,400</u>	(9.4)	<u>\$ 2,339,300</u>	(9.2)

**Summary of Departmental Expenditures by Category:**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 72,085	\$ 79,900	\$ 79,900	\$ 182,400	128.3	\$ 195,200	7.0
Maintenance and Operations	2,250,270	2,480,200	2,480,200	2,128,200	(14.2)	2,144,100	0.7
Capital Outlay/Improvements	23,663	285,000	285,000	266,800	(6.4)	-	(100.0)
Total Departmental Expenditures	<u>\$ 2,346,018</u>	<u>\$ 2,845,100</u>	<u>\$ 2,845,100</u>	<u>\$ 2,577,400</u>	(9.4)	<u>\$ 2,339,300</u>	(9.2)

# City of La Palma

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Affordable Housing**

Account Code: 040-800

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 35,247	\$ 38,600	\$ 38,600	\$ 83,500	116.3	\$ 89,800	7.5
Maintenance and Operations	567,368	705,250	705,250	648,100	(8.1)	650,600	0.4
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 602,615</b>	<b>\$ 743,850</b>	<b>\$ 743,850</b>	<b>\$ 731,600</b>	<b>(1.6)</b>	<b>\$ 740,400</b>	<b>1.2</b>

PROGRAM DESCRIPTION:

This is the Affordable Housing Set-Aside portion of the Community Development Commission's budget, which utilizes revenues received from the property tax increment generated by growth in value of the La Palma Community Development Project Area. The State mandates that agencies commit 20% of their tax increment revenues to affordable housing projects. The set-aside funds are used to provide administration of existing affordable housing projects (Denni/Montecito Affordable Housing, Seasons La Palma) as well as to plan for, and provide necessary assistance to, future affordable housing developments. The Community Development Director manages the Community Development Commission's existing Owner Participation Agreements and all affordable housing activities with the assistance of the Administrative Secretary, who prepares and notarizes all Housing Covenants.

PROGRAM EXPLANATION:

Code 501: Director of Community Development - 0.35  
 Director Finance - 0.10  
 Administrative Secretary - 0.10

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Affordable Housing**

Account Code: 040-800

Code 600: Funds in this program include contractual service costs for the following:

Property tax audit services (10%)	\$ 200
Services to manage the Denni Street Housing Project sales and refinances	1,000
Development of Regional Housing Needs Assessment (RHNA) projections	1,200
Services related to the creation and preservation of affordable housing in the City	12,000

*Note: Remainder attributed to the CDC Capital Projects (041-890-600) and Community Development Administration (001-510-600) programs.*

Code 601: Contract payments for the City Attorney, special counsel, and other affordable housing-related legal expenses.

Code 603: Charge from the County of Orange for the collection of these funds via the property tax system.

Code 620: Attendance at meetings and seminars related to the use of CDC Affordable Housing funds.

Code 652: Postage for delivery of correspondence that requires timely delivery.

Code 653: Advertising for special public hearing notices for, and recordation of, affordable housing documents and activities. Budget item removed; no expenditures in past three years.

Code 770: Funds budgeted in this code include the portion of City administrative salaries and costs directly attributable to management and oversight of affordable housing programs pursuant to the Cost Allocation Study updated in 2007.

Code 775: Costs for administering the Residential Code Enforcement Relief Program. Expenses include program management fees, document recording fees, and payments to contractors for Residential Code Enforcement Relief grants

Code 791: Principal and interest payments on loans due to the City for housing programs.

Code 795: Ground lease payment for the Seasons La Palma Affordable Housing Project.

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Affordable Housing**

**Account Code: 040-800**

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

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**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Affordable Housing

Account Code: 040-800



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# City of La Palma

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Affordable Housing

**Account Code:** 040-800

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 35,247	\$ 38,600	\$ 38,600	\$ 56,100	45.3	\$ 60,700	8.2
550.000	Employee Benefits	-	-	-	27,400	N/A	29,100	6.2
	<b>TOTAL PERSONNEL SERVICES</b>	<b>35,247</b>	<b>38,600</b>	<b>38,600</b>	<b>83,500</b>	<b>116.3</b>	<b>89,800</b>	<b>7.5</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	11,258	45,750	45,750	15,000	(67.2)	15,300	2.0
601.000	Legal Services	3,176	19,100	19,100	10,000	(47.6)	10,200	2.0
603.000	Property Tax Admin Fee	3,509	5,200	5,200	5,000	(3.8)	5,100	2.0
620.000	Meetings & Training	145	2,000	2,000	1,500	(25.0)	1,500	-
652.000	Postage	-	100	100	100	-	100	-
653.000	Advertising	-	200	200	-	(100.0)	-	N/A
770.000	Administration Costs	83,500	104,900	104,900	61,500	(41.4)	63,400	3.1
775.000	Res Code Enforce Relief Prog	-	35,000	35,000	35,000	-	35,000	-
791.100	Interest on City Loans	284,273	309,000	309,000	335,300	8.5	329,900	(1.6)
791.200	Principal on City Loans	71,507	74,000	74,000	68,800	(7.0)	74,200	7.8
795.000	Senior Housing	110,000	110,000	110,000	110,000	-	110,000	-

City of La Palma

DEPARTMENT: Community Development Commission  
 PROGRAM: Affordable Housing

Account Code: 040-800

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
977.000	Liability Insurance & Claims	-	-	-	2,300	N/A	2,300	-
981.000	Computer Maintenance	-	-	-	3,600	N/A	3,600	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	567,368	705,250	705,250	648,100	(8.1)	650,600	0.4
	<b>TOTAL EXPENDITURES</b>	\$ 602,615	\$ 743,850	\$ 743,850	\$ 731,600	(1.6)	\$ 740,400	1.2

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Capital Projects**

Account Code: 041-890

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ 36,838	\$ 41,300	\$ 41,300	\$ 98,900	139.5	\$ 105,400	6.6
Maintenance and Operations	187,021	284,950	284,950	158,900	(44.2)	162,400	2.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 223,859</b>	<b>\$ 326,250</b>	<b>\$ 326,250</b>	<b>\$ 257,800</b>	<b>(21.0)</b>	<b>\$ 267,800</b>	<b>3.9</b>

PROGRAM DESCRIPTION:

As part of the Community Development Commission's budget, this program provides for the Capital Improvement Projects and general redevelopment activities funded by CDC monies. The Director of Community Development manages the Community Development Commission's existing Owner Participation Agreements and all affordable housing activities. The Director of Public Works oversees the implementation of many of the capital improvement projects in the Project Area.

PROGRAM EXPLANATION:

- Code 501: Director of Community Development - 0.35
- Director of Public Works - 0.10
- Director Finance - 0.10
- Administrative Secretary - 0.05

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Capital Projects**

Account Code: 041-890

Code 600: Funds in this program include contractual service costs for the following:

Property tax audit services (40%)	\$ 700
Chamber of Commerce financial support	24,000
Design services for the Support Your Hometown Campaign	10,000
Costs for the Mayor's Quarterly Business Breakfast	1,600
Support for the State of the City Luncheon	4,000
Other contractual services as needed	14,000

*Note: Remainder attributed to the CDC Affordable Housing (040-800-600) and Community Development Administration (001-510-600) programs.*

Code 601: Fees charged by the City Attorney and other legal counsel for the CDC and related work, as needed.

Code 620: Costs in this category include professional meetings & training for the following:

Annual California Association for Local Economic Development (CALED) conference	\$ 700
California Redevelopment Association (CRA) Annual Conference	1,400
CRA Money, Debt, and Taxes Seminar - Executive Director/Finance Director	800

*Note: Remainder of CALED annual conference paid by Community Development Administration (001-510-620).*

Code 622: Costs in this category include professional memberships and dues for the following:

Membership fees for participation in the CRA	\$ 2,000
CALED (35%)	200

*Note: Remainder paid by Community Development Administration (001-510-622).*

# City of La Palma

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Capital Projects**

**Account Code: 041-890**

- Code 652: Costs in this category include postage costs for the following:
- |  |    |       |
|--|----|-------|
| Mailing for the quarterly "Support Your Hometown" campaign               | \$ | 3,200 |
| Postage for CDC correspondence that requires timely or personal delivery |    | 200   |
- Code 653: Advertising costs for redevelopment activities, including special public hearing notices and document recording fees. Line item removed from budget; unused in previous three years.
- Code 654: Costs in this category include printing and reproduction costs for the following:
- |   |    |       |
|---|----|-------|
| Printing of the quarterly "Support Your Hometown" campaign  | \$ | 7,200 |
| Printing of City Fact Sheets to be distributed to potential developers, real estate agents, and property owners |    | 500   |
- Code 733: Office supplies unique to redevelopment activities.
- Code 770: Program's pro rata share of general and departmental administration costs pursuant to the Cost Allocation Study updated in 2007.
- Code 771: Compensation of Commission members at \$30 per meeting, two meetings per month.
- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.
- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

# City of La Palma

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Capital Projects

Account Code: 041-890



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City of La Palma

DEPARTMENT: Community Development Commission  
 PROGRAM: Capital Projects

Account Code: 041-890

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
<b>PERSONNEL SERVICES</b>								
501.000	Salaries - Full-time	\$ 36,838	\$ 41,300	\$ 41,300	\$ 66,500	61.0	\$ 71,300	7.2
550.000	Employee Benefits	-	-	-	32,400	N/A	34,100	5.2
	<b>TOTAL PERSONNEL SERVICES</b>	<b>36,838</b>	<b>41,300</b>	<b>41,300</b>	<b>98,900</b>	<b>139.5</b>	<b>105,400</b>	<b>6.6</b>
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	18,553	71,450	71,450	60,000	(16.0)	61,200	2.0
601.000	Legal Services	190	20,000	20,000	10,000	(50.0)	10,200	2.0
620.000	Meetings & Training	630	3,100	3,100	2,900	(6.5)	3,000	3.4
622.000	Publications & Dues	2,163	2,600	2,600	2,700	3.8	2,800	3.7
652.000	Postage	25	1,500	1,500	3,400	126.7	3,500	2.9
653.000	Advertising	-	10,000	10,000	10,000	-	10,000	-
654.000	Printing & Reproduction	-	7,200	7,200	7,700	6.9	7,900	2.6
733.000	Special Departmental Supplies	-	600	600	500	(16.7)	500	-
770.000	Administration Costs	162,100	164,900	164,900	51,300	(68.9)	52,800	2.9
771.000	Director Fees	3,360	3,600	3,600	3,600	-	3,600	-

# City of La Palma

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Capital Projects

Account Code: 041-890

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
977.000	Liability Insurance & Claims	-	-	-	2,600	N/A	2,700	3.8
981.000	Computer Maintenance	-	-	-	4,200	N/A	4,200	-
	<b>TOTAL MAINTENANCE AND OPERATIONS</b>	187,021	284,950	284,950	158,900	(44.2)	162,400	2.2
	<b>TOTAL EXPENDITURES</b>	<u>\$ 223,859</u>	<u>\$ 326,250</u>	<u>\$ 326,250</u>	<u>\$ 257,800</u>	(21.0)	<u>\$ 267,800</u>	3.9

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Debt Service

Account Code: 046-810

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	1,495,881	1,490,000	1,490,000	1,321,200	(11.3)	1,331,100	0.7
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 1,495,881</b>	<b>\$ 1,490,000</b>	<b>\$ 1,490,000</b>	<b>\$ 1,321,200</b>	<b>(11.3)</b>	<b>\$ 1,331,100</b>	<b>0.7</b>

PROGRAM DESCRIPTION:

As part of the Community Development Commission's budget, this program is used for the repayment of CDC bonded indebtedness and other obligations.

PROGRAM EXPLANATION:

- Code 600: Funds in this program include contractual service costs for the following:
- Bond carrying and processing fees with US Bank \$ 6,700
  - Annual financial audit fees for the CDC 8,500
  - Consultant services for annual pass through calculations 2,500
  - Annual fees for arbitrage services on CDC bonds 2,300
  - Miscellaneous services as needed 1,000
- Code 603: Charge from the County of Orange for the collection of property tax revenues.
- Code 744: Payment to the Orange County Water District in accordance with the existing pass through agreement.
- Code 745: Payment to the County of Orange in accordance with the existing pass through agreement.

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Debt Service

Account Code: 046-810

Code 745.100: Payment to the Orange County Fire Authority in accordance with the existing pass through agreement.

Code 745.600: Pass through payment to affected taxing entities required by the adoption of a Project Area amendment pursuant to Senate Bill 211. The following are projected allocations to the affected entities:

<u>Affected Taxing Entity</u>	Fiscal Year	Fiscal Year
	2007-08	2008-09
Orange County Transportation Authority	\$ 200	\$ 300
Orange County Sanitation District	2,200	2,800
Buena Park School District	10,900	14,000
Fullerton Union High School District	14,700	18,800
North Orange County Community College District	5,000	6,400
Orange County Department of Education	2,600	3,300
Orange County Vector Control District	100	100
City of La Palma	15,900	20,500

Code 770: Program's pro rata share of general and departmental administration costs pursuant to the Cost Allocation Study updated in 2007.

Code 790: Scheduled principal payments on 1993 and 2001 tax allocation refunding bonds.

Code 791: Payment of interest on 1993 and 2001 tax allocation refunding bonds.

Code 791.100: Payment of interest on loans from the General Fund.

Code 791.200: Payment of principal on loans from the General Fund.

Code 981: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Debt Service

Account Code: 046-810

Code 990: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Debt Service

Account Code: 046-810



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# City of La Palma

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Debt Service

Account Code: 046-810

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2005-06 Actual	2006-07 Adopted	2006-07 Amended	2007-08 Adopted	2006-07 Amended	2008-09 Estimated	2007-08 Adopted
<b>MAINTENANCE AND OPERATIONS</b>								
600.000	Professional Contract Services	\$ 18,893	\$ 25,800	\$ 25,800	\$ 21,000	(18.6)	\$ 21,400	1.9
603.000	Property Tax Admin Fee	14,036	21,000	21,000	18,000	(14.3)	18,400	2.2
620.000	Meetings & Training	260	-	-	-	N/A	-	N/A
744.000	OC Water District Pass Through	11,963	13,400	13,400	13,400	-	13,400	-
745.000	Orange County Pass Through	95,011	77,300	77,300	77,300	-	77,300	-
745.100	OC Fire Authority Pass Through	88,981	72,100	72,100	72,100	-	72,100	-
745.600	SB211 Passthru	31,099	12,600	12,600	51,600	309.5	66,200	28.3
770.000	Administration Costs	-	-	-	2,600	N/A	2,700	3.8
780.000	ERAF Payment	177,004	206,000	206,000	-	(100.0)	-	N/A
790.000	Bond Principal	360,000	380,000	380,000	400,000	5.3	415,000	3.8
791.000	Bond Interest	501,423	484,500	484,500	465,800	(3.9)	445,200	(4.4)
791.100	Interest on City Loans	140,086	134,400	134,400	128,100	(4.7)	121,200	(5.4)
791.200	Principal on City Loans	57,125	62,900	62,900	69,200	10.0	76,100	10.0
977.000	Liability Insurance & Claims	-	-	-	800	N/A	800	-
981.000	Computer Maintenance	-	-	-	1,300	N/A	1,300	-
<b>TOTAL MAINTENANCE AND OPERATIONS</b>		<u>1,495,881</u>	<u>1,490,000</u>	<u>1,490,000</u>	<u>1,321,200</u>	(11.3)	<u>1,331,100</u>	0.7
<b>TOTAL EXPENDITURES</b>		<u>\$ 1,495,881</u>	<u>\$ 1,490,000</u>	<u>\$ 1,490,000</u>	<u>\$ 1,321,200</u>	(11.3)	<u>\$ 1,331,100</u>	0.7

## City of La Palma

**DEPARTMENT: Community Development Commission**  
**PROGRAM: Capital Improvement Plan**

	Fiscal Year 2005-06 Actual	Fiscal Year 2006-07 Adopted	Fiscal Year 2006-07 Amended	Fiscal Year 2007-08 Adopted	% Change from Fiscal Year 2006-07 Amended	Fiscal Year 2008-09 Estimated	% Change from Fiscal Year 2007-08 Adopted
Rehabilitation of Orangethorpe	\$ 19,063	\$ 214,500	\$ 214,500	\$ 210,400	(1.9)	\$ -	(100.0)
Police Evidence Storage Room	4,600	70,500	70,500	56,400	(20.0)	-	(100.0)
	-	-	-	-	N/A	-	N/A
<b>Total</b>	<b>\$ 23,663</b>	<b>\$ 285,000</b>	<b>\$ 285,000</b>	<b>\$ 266,800</b>	<b>(6.4)</b>	<b>\$ -</b>	<b>(100.0)</b>

PROGRAM DESCRIPTION:

The capital improvement plan represents the CDC's approved projects and includes each of the project's total costs and the estimated funding requirements for the next five years. This plan is part of the City of La Palma's overall capital improvement plan in which projects are funded by various sources.

PROJECT DESCRIPTIONS:

Code 846: Rehabilitation of Orangethorpe Avenue from the Coyote Creek Channel to 91 Freeway. This project was initiated in Fiscal Year 2006-07 and will be completed in Fiscal Year 2007-08. A portion of the project (50%) will be reimbursed by the Orange County Transportation Authority's AHRP Fund.

Code 889: Construction of the Police Evidence Storage Room.

**DEPARTMENT:** Community Development Commission  
**PROGRAM:** Capital Improvement Plan



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**RESOLUTION NO. CDC 2007-14**

**A RESOLUTION OF THE LA PALMA COMMUNITY DEVELOPMENT COMMISSION APPROVING  
AND ADOPTING A BUDGET FOR THE FISCAL YEAR 2007-08**

**WHEREAS**, the Interim Executive Director of the La Palma Community Development Commission did on May 15 and June 19, 2007, present to the La Palma Community Development Commission a Proposed Budget for the Fiscal Year 2007-08; and

**WHEREAS**, the La Palma Community Development Commission held a duly noticed public hearing in the Council Chambers of City Hall of the City of La Palma on June 19, 2007; and

**WHEREAS**, the La Palma Community Development Commission did review, revise, modify, correct, amend, and change said Proposed Budget; and

**WHEREAS**, the La Palma Community Development Commission has taken the necessary public actions to raise sufficient revenues to finance said Proposed Budget; and

**WHEREAS**, the original of said Proposed Budget will be revised so as to reflect each and all of the amendments, changes and modifications which the La Palma Community Development Commission, up to the time of adoption of this resolution, believes should be made in said Proposed Budget as so submitted and to correct any nonsubstantive errors discovered.

**NOW, THEREFORE, BE IT RESOLVED** by the La Palma Community Development Commission:

**SECTION 1.** The Annual Budget is hereby approved and adopted as the La Palma Community Development Commission Annual Budget for Fiscal Year 2007-08.

**SECTION 2.** The La Palma Community Development Commission approves the allocation of \$51,300 for capital projects and \$61,500 for affordable housing for these programs' share of central services charges, payable to the City of La Palma. These allocations are supported by a 2007 Cost Allocation Study conducted by Revenue Cost Specialists, a copy of which is available in the Office of the City Clerk and incorporated herein by reference.

**SECTION 3.** The La Palma Community Development Commission hereby finds and determines that the planning and administrative expenses included in the Annual Budget are necessary for the production, improvement, or preservation of low- and moderate-income housing.

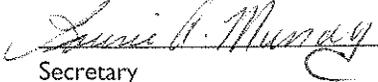
**SECTION 4.** In accordance with Section 33606 of the California health and Safety Code, the La Palma Community Development Commission has examined its work program for the 2006-07 Fiscal Year and has prepared a comparison of achievements to the previously established goals. Said comparison is attached hereto as Exhibit A and incorporated herein by this reference. In accordance with Section 33606 of the California Health and Safety Code, said Exhibit A also includes a work program for the 2007-08 Fiscal Year that includes identifiable goals.

**SECTION 5.** The Executive Director is authorized and directed to transmit copies of the Annual Budget as required by law or otherwise necessary or desirable.

**APPROVED AND ADOPTED** by the La Palma Community Development Commission at a regular meeting held on the 19<sup>th</sup> day of June 2007.

  
\_\_\_\_\_  
Chairperson

ATTEST:

  
\_\_\_\_\_  
Secretary

**Exhibit A**

**Fiscal Year 2006-07 Work Program Examination & Establishment of a Fiscal Year 2007-08 Work Program**

In accordance with Section 33606 of the California Health and Safety Code, the La Palma Community Development Commission has examined its work program for the 2006-07 Fiscal Year and hereby compares the achievements to the previously established goals.

**Examination of Fiscal Year 2006-07 Work Program**

Description of Work	Funding Source	Budget	Status
<p><b><u>Repayment Of Existing Debt</u></b>                      Make all principal and interest payments on outstanding debt, including loans from the City and bonded indebtedness, according to established repayment schedules.</p>	<p>Debt Service/                      LMIH</p>	<p>\$1,873,000</p>	<p>Completed.</p>
<p><b><u>Property and Evidence Storage Facility</u></b>                      Construct a Property and Evidence Storage Facility for the Police Department.</p>	<p>Capital Projects</p>	<p>\$70,500</p>	<p>This facility is currently under construction and will be completed early in the 2007-08 Fiscal Year.</p>

Description of Work	Funding Source	Budget	Status
<p><b>Rehabilitation of Orangethorpe Ave.</b>                      Partial participation in the rehabilitation of Orangethorpe Ave. from the Coyote Creek Channel to the 91 Freeway.</p>	<p>Capital Projects</p>	<p>\$214,500</p>	<p>This project is currently in the final design stages and will be completed in the 2007-08 Fiscal Year.</p>
<p><b>Business Retention/Attraction</b>                      Funding for economic development purposes, including support for the Chamber of Commerce.</p>	<p>Capital Projects</p>	<p>\$30,000</p>	<p>The Community Development Commission voted to increase funding to the Chamber in order to further support blight remediation activities by strengthening small businesses in the Project Area. Additional activities included the redesign of the Support your Hometown Brochure (currently underway), and participation in the State of the City Luncheon.</p>
<p><b>Residential Code Enforcement Relief Program</b>                      Establish a Residential Code Enforcement Relief Program to assist low-income homeowners in maintaining their properties.</p>	<p>LMIH</p>	<p>\$35,000</p>	<p>The grant program for low income homeowners has been enacted. While there have been six applications circulated to date, no property owners have yet chosen to participate. It is expected that the program will be continued and further publicized in the 2007-08 Fiscal Year.</p>

In accordance with Section 33606 of the California Health and Safety Code, the Community Development Commission has prepared a work program for the 2007-08 Fiscal Year, which includes the following activities and goals:

**Proposed Fiscal Year 2007-08 Work Program**

Description of Work	Funding Source	Budget
<p><b>Repayment Of Existing Debt</b>                      Make all principal and interest payments on outstanding debt, including loans from the City and bonded indebtedness, according to established repayment schedules.</p>	<p>Debt Service/                      LMIH</p>	<p>\$1,725,300</p>
<p><b>Complete Property and Evidence Storage Facility</b>                      Complete construction of the Property and Evidence Storage Facility for the Police Department.</p>	<p>Capital Projects</p>	<p>\$56,400</p>
<p><b>Rehabilitation of Orangethorpe Ave.</b> Partial participation in the rehabilitation of Orangethorpe Ave. from the Coyote Creek Channel to the 91 Freeway.</p>	<p>Capital Projects</p>	<p>\$210,400</p>
<p><b>Business Retention/Attraction.</b> Funding for economic development purposes, including:</p> <ul style="list-style-type: none"> <li>• Support for the Chamber of Commerce (\$24,000)</li> <li>• Support Your Hometown Campaign (3 publications)</li> <li>• Quarterly Business Breakfast with the Mayor</li> <li>• State of the City Luncheon</li> <li>• City Fact Sheets</li> </ul>	<p>Capital Projects</p>	<p>\$50,500</p>
<p><b>Residential Code Enforcement Relief Program.</b> Continue Residential Code Enforcement Relief Program; enlist 5 participants.</p>	<p>LMIH</p>	<p>\$35,000</p>

Note: This Work Program does not include expenses for Administration, overhead, and other expenses incidental to maintaining the Community Development Commission.



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