

Community Development Commission

Summary of Departmental Expenditures by Program:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Affordable Housing	\$ 621,861	\$ 688,100	\$ 688,100	\$ 657,400	(4.5)	\$ 687,100	4.5
Capital Projects	194,898	312,500	312,500	303,200	(3.0)	303,000	(0.1)
Debt Service	1,468,742	1,381,600	1,831,600	1,926,100	5.2	1,486,000	(22.8)
Capital Improvement Plan (CIP)	819,562	166,000	166,000	156,000	(6.0)	-	(100.0)
Total Departmental Expenditures	<u>\$ 3,105,063</u>	<u>\$ 2,548,200</u>	<u>\$ 2,998,200</u>	<u>\$ 3,042,700</u>	1.5	<u>\$ 2,476,100</u>	(18.6)

Summary of Departmental Expenditures by Category:

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 138,686	\$ 194,500	\$ 194,500	\$ 216,000	11.1	\$ 225,800	4.5
Maintenance and Operations	2,146,815	2,187,700	2,637,700	2,670,700	1.3	2,250,300	(15.7)
Capital Outlay/Improvements	819,562	166,000	166,000	156,000	(6.0)	-	(100.0)
Total Departmental Expenditures	<u>\$ 3,105,063</u>	<u>\$ 2,548,200</u>	<u>\$ 2,998,200</u>	<u>\$ 3,042,700</u>	1.5	<u>\$ 2,476,100</u>	(18.6)

City of La Palma

DEPARTMENT: Community Development Commission
PROGRAM: Affordable Housing

Account Code: 040-800

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 61,667	\$ 89,300	\$ 89,300	\$ 100,700	12.8	\$ 105,000	4.3
Maintenance and Operations	560,194	598,800	598,800	556,700	(7.0)	582,100	4.6
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 621,861</u>	<u>\$ 688,100</u>	<u>\$ 688,100</u>	<u>\$ 657,400</u>	(4.5)	<u>\$ 687,100</u>	4.5

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 / Permit Technician, who assists with processing affordable housing documents.

PROGRAM EXPLANATION:

Code 501: Community Development Director - 0.35
 Finance Director - 0.10
 Administrative Secretary / Permit Technician - 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%)*	\$	700
Services to manage the Denni Street Housing Project sales and refinances		6,000
Development of Regional Housing Needs Assessment (RHNA) projections		1,200
Services related to the creation and preservation of affordable housing in the City		10,000

**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.

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 2009.

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.

DEPARTMENT: Community Development Commission

Account Code: 040-800

PROGRAM: Affordable Housing

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

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.

DEPARTMENT: Community Development Commission
PROGRAM: Affordable Housing

Account Code: 040-800



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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 42,244	\$ 59,600	\$ 59,600	\$ 67,500	13.3	\$ 71,100	5.3
550.000	Employee Benefits	19,423	29,700	29,700	33,200	11.8	33,900	2.1
TOTAL PERSONNEL SERVICES		61,667	89,300	89,300	100,700	12.8	105,000	4.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	1,695	15,800	15,800	16,900	7.0	17,900	5.9
601.000	Legal Services	867	10,000	10,000	8,000	(20.0)	8,000	-
603.000	Property Tax Admin Fee	4,491	5,000	5,000	5,000	-	5,000	-
620.000	Meetings & Training	97	1,500	1,500	1,000	(33.3)	1,000	-
652.000	Postage	-	100	100	800	700.0	800	-
653.000	Advertising	(12)	-	-	100	N/A	100	-
770.000	Administration Costs	61,500	63,400	63,400	70,000	10.4	72,100	3.0
775.000	Res Code Enforce Relief Prog	-	35,000	35,000	25,000	(28.6)	25,000	-
791.100	Interest on City Loans	300,176	278,300	278,300	220,000	(20.9)	240,000	9.1
791.200	Principal on City Loans	75,480	77,900	77,900	95,500	22.6	97,700	2.3
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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
977.000	Liability Insurance & Claims	2,300	600	600	1,000	66.7	1,100	10.0
981.000	Computer Maintenance	3,600	1,200	1,200	3,400	183.3	3,400	-
	TOTAL MAINTENANCE AND OPERATIONS	560,194	598,800	598,800	556,700	(7.0)	582,100	4.6
	TOTAL EXPENDITURES	<u>\$ 621,861</u>	<u>\$ 688,100</u>	<u>\$ 688,100</u>	<u>\$ 657,400</u>	(4.5)	<u>\$ 687,100</u>	4.5

City of La Palma

DEPARTMENT: Community Development Commission
PROGRAM: Capital Projects

Account Code: 041-890

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ 77,019	\$ 105,200	\$ 105,200	\$ 115,300	9.6	\$ 120,800	4.8
Maintenance and Operations	117,879	207,300	207,300	187,900	(9.4)	182,200	(3.0)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 194,898</u>	<u>\$ 312,500</u>	<u>\$ 312,500</u>	<u>\$ 303,200</u>	(3.0)	<u>\$ 303,000</u>	(0.1)

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 Community Development Director 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: Community Development Director - 0.35
 Public Works Director - 0.10
 Finance Director - 0.10
 Administrative Secretary / Permit Technician - 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%)*	\$ 2,800
Chamber of Commerce financial support	24,000
Design services for Business Attraction/Marketing Material for City	2,000
Costs for the "Lunch with the Mayor" Business Retention Program	3,600
Support for the State of the City Luncheon	4,000
New wall mounted digital aerial photos (33%)	3,300
GIS Software	5,000
Professional architectural services for shopping centers in the redevelopment area	15,000
Other contractual services as needed	15,000

**Note: Remainder charged 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:

California Redevelopment Association (CRA) Annual Conference	1,400
CRA Money, Debt, and Taxes Seminar - Executive Director/Finance Director	800
Annual ICSC Western Deal Making Conference (50%)*	500
Miscellaneous ICSC, CRA, and CALED seminars and meetings	250

**Note: Remainder of ICSC 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	\$ 2,500
CALED (35%)	200
Miscellaneous publications	300

City of La Palma

DEPARTMENT: Community Development Commission
PROGRAM: Capital Projects

Account Code: 041-890

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

- Code 652: Costs in this category include postage costs for the following:
- | | | |
|--|----|-------|
| Mailing for the Business Attraction / Marketing Materials | \$ | 1,500 |
| 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.
- Code 654: Costs in this category include printing and reproduction costs for the following:
- | | | |
|---|----|-------|
| Printing of Business Attraction / Marketing Materials | \$ | 2,000 |
| Printing of City Fact Sheets to be distributed to potential developers, real estate agents, and property owners | | 1,000 |
| Printing of the Corporate Connection booklet | \$ | 1,000 |
- 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 2009.
- 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



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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	2008-09 Amended	2010-11 Estimated	2009-10 Adopted
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 52,710	\$ 70,200	\$ 70,200	\$ 77,300	10.1	\$ 81,800	5.8
550.000	Employee Benefits	24,309	35,000	35,000	38,000	8.6	39,000	2.6
TOTAL PERSONNEL SERVICES		77,019	105,200	105,200	115,300	9.6	120,800	4.8
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	51,449	103,100	103,100	74,700	(27.5)	66,400	(11.1)
601.000	Legal Services	-	10,200	10,200	9,200	(9.8)	9,200	-
620.000	Meetings & Training	1,341	3,500	3,500	3,000	(14.3)	3,000	-
622.000	Publications & Dues	2,458	2,700	2,700	3,000	11.1	3,000	-
652.000	Postage	-	3,400	3,400	1,700	(50.0)	1,700	-
653.000	Advertising	225	10,000	10,000	1,000	(90.0)	1,000	-
654.000	Printing & Reproduction	1,011	9,400	9,400	4,000	(57.4)	4,000	-
733.000	Special Departmental Supplies	25	500	500	500	-	500	-
770.000	Administration Costs	51,300	52,800	52,800	77,200	46.2	79,500	3.0
771.000	Director Fees	3,270	3,600	3,600	3,600	-	3,600	-

City of La Palma

DEPARTMENT: Community Development Commission
PROGRAM: Capital Projects

Account Code: 041-890

<u>Code</u>	<u>Description</u>	<u>Fiscal Year 2007-08 Actual</u>	<u>Fiscal Year 2008-09 Adopted</u>	<u>Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2009-10 Adopted</u>	<u>% Change from Fiscal Year 2008-09 Amended</u>	<u>Fiscal Year 2010-11 Estimated</u>	<u>% Change from Fiscal Year 2009-10 Adopted</u>
977.000	Liability Insurance & Claims	2,600	2,600	2,600	2,300	(11.5)	2,600	13.0
981.000	Computer Maintenance	4,200	5,500	5,500	7,700	40.0	7,700	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>117,879</u>	<u>207,300</u>	<u>207,300</u>	<u>187,900</u>	(9.4)	<u>182,200</u>	(3.0)
	TOTAL EXPENDITURES	<u>\$ 194,898</u>	<u>\$ 312,500</u>	<u>\$ 312,500</u>	<u>\$ 303,200</u>	(3.0)	<u>\$ 303,000</u>	(0.1)

City of La Palma

DEPARTMENT: Community Development Commission
PROGRAM: Debt Service

Account Code: 046-810

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	1,468,742	1,381,600	1,831,600	1,926,100	5.2	1,486,000	(22.8)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	<u>\$ 1,468,742</u>	<u>\$ 1,381,600</u>	<u>\$ 1,831,600</u>	<u>\$ 1,926,100</u>	5.2	<u>\$ 1,486,000</u>	(22.8)

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 \$ 7,000
 - Annual financial audit fees for the CDC 9,100
 - Consultant services for annual pass through calculations 2,500
 - Consultant services for annual Statement of Indebtedness 1,800
 - Annual fees for arbitrage services on CDC bonds 2,500
 - Miscellaneous services as needed 1,800
- 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>	<u>Fiscal Year</u> <u>2009-10</u>	<u>Fiscal Year</u> <u>2010-11</u>
Orange County Transportation Authority	\$ 537	\$ 548
County of Orange	547	558
Orange County Public Library	148	151
Orange County Harbors, Beaches, and Parks	136	138
Orange County Flood Control	175	179
Orange County Sanitation District	5,140	5,243
Centralia School District	313	320
Cypress School District	3,052	3,113
Anaheim Union HS District	1,521	1,551
Buena Park School District	42,172	43,015
Fullerton Union High School District	37,586	38,338
North Orange County Community College District	13,331	13,598
Orange County Department of Education	6,974	7,113
Orange County Vector Control District	213	218
City of La Palma	27,510	28,060

Code 770: Program's pro rata share of general and departmental administration costs pursuant to the Cost Allocation Study updated in 2009.

Code 779: ABI 389 ERAF payment to the County of Orange

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

DEPARTMENT: Community Development Commission
PROGRAM: Debt Service

Account Code: 046-810

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 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.

DEPARTMENT: Community Development Commission
PROGRAM: Debt Service

Account Code: 046-810



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
		2007-08 Actual	2008-09 Adopted	2008-09 Amended	2009-10 Adopted	Fiscal Year 2008-09 Amended	2010-11 Estimated	Fiscal Year 2009-10 Adopted
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	\$ 18,380	\$ 23,200	\$ 23,200	\$ 25,000	7.8	\$ 25,000	-
603.000	Property Tax Admin Fee	17,962	18,400	18,400	18,400	-	18,400	-
744.000	OC Water District Pass Through	16,197	15,000	15,000	17,000	13.3	17,000	-
745.000	Orange County Pass Through	108,643	100,000	100,000	110,000	10.0	110,000	-
745.100	OC Fire Authority Pass Through	102,147	95,000	95,000	104,000	9.5	104,000	-
745.600	SB211 Pass-Throughs	137,929	66,200	66,200	140,000	111.5	142,800	2.0
770.000	Administration Costs	2,600	2,800	2,800	2,500	(10.7)	2,500	-
790.000	Bond Principal	400,000	415,000	415,000	435,000	4.8	465,000	6.9
791.000	Bond Interest	465,573	445,200	445,200	423,700	(4.8)	400,700	(5.4)
791.100	Interest on City Loans	128,090	121,200	121,200	113,600	(6.3)	105,300	(7.3)
791.200	Principal on City Loans	69,121	76,100	76,100	83,700	10.0	92,000	9.9
977.000	Liability Insurance & Claims	800	1,100	1,100	700	(36.4)	800	14.3
981.000	Computer Maintenance	1,300	2,400	2,400	2,500	4.2	2,500	-
990.000	Transfer Out	-	-	450,000	450,000	-	-	(100.0)
TOTAL MAINTENANCE AND OPERATIONS		<u>1,468,742</u>	<u>1,381,600</u>	<u>1,831,600</u>	<u>1,926,100</u>	5.2	<u>1,486,000</u>	(22.8)
TOTAL EXPENDITURES		<u>\$ 1,468,742</u>	<u>\$ 1,381,600</u>	<u>\$ 1,831,600</u>	<u>\$ 1,926,100</u>	5.2	<u>\$ 1,486,000</u>	(22.8)

DEPARTMENT: Community Development Commission
PROGRAM: Capital Improvement Plan

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Adopted	Fiscal Year 2008-09 Amended	Fiscal Year 2009-10 Adopted	% Change from Fiscal Year 2008-09 Amended	Fiscal Year 2010-11 Estimated	% Change from Fiscal Year 2009-10 Adopted
Rehabilitation of Orangethorpe	\$ 210,400	\$ 100,000	\$ 100,000	\$ 100,000	-	\$ -	(100.0)
Police Evidence Storage Room	53,562	-	-	-	N/A	-	N/A
Community Center Rehabilitation	\$ 555,600	\$ -	\$ -	\$ -	N/A	\$ -	N/A
JFK Pedestrian Signal Upgrade	-	20,000	20,000	10,000	(50.0)	-	(100.0)
Median on Moody		46,000	46,000	46,000		-	
Total	\$ 819,562	\$ 166,000	\$ 166,000	\$ 156,000	(6.0)	\$ -	(100.0)

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 Ave. from the 91 Freeway to Valley View St.

Code 911: JFK Pedestrian Signal Upgrade.

DEPARTMENT: Community Development Commission
PROGRAM: Capital Improvement Plan

Code 911: Median on Moody



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RESOLUTION NO. CDC 2009-14

**A RESOLUTION OF THE LA PALMA COMMUNITY DEVELOPMENT COMMISSION APPROVING
AND ADOPTING A BUDGET FOR THE FISCAL YEAR 2009-10**

WHEREAS, the Executive Director of the La Palma Community Development Commission did on May 19 and June 16, 2009, present to the La Palma Community Development Commission a Proposed Budget for the Fiscal Year 2009-10; 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 17, 2008; 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 2008-09.

SECTION 2. The La Palma Community Development Commission approves the allocation of \$77,200 for capital projects and \$77,000 for affordable housing for these programs' share of central services charges, payable to the City of La Palma. These allocations are supported by a 2009 Cost Allocation Study.

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 2008-09 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 2009-10 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 16th day of June 2009.

/s/

Chairperson

ATTEST:

/s/

Secretary

Exhibit A

Fiscal Year 2008-09 Work Program Examination & Establishment of a Fiscal Year 2009-10 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 2009-10 Fiscal Year and hereby compares the achievements to the previously established goals.

Examination of Fiscal Year 2008-09 Work Program

Description of Work	Funding Source	Budget	Status
<p><u>Repayment of Existing Debt</u> 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>Completed.</p>
<p><u>Property and Evidence Storage Facility</u> Complete construction of the Property and Evidence Storage Facility for the Police Department.</p>	<p>Capital Projects</p>	<p>\$56,400</p>	<p>Completed.</p>

Description of Work	Funding Source	Budget	Status
<p><u>Rehabilitation of Orangethorpe Ave.</u> Partial participation in the rehabilitation of Orangethorpe Ave. from the Coyote Creek Channel to the 91 Freeway.</p>	Capital Projects	\$210,400	Completed.
<p><u>Business Retention/Attraction</u> Funding for economic development purposes, including:</p> <ul style="list-style-type: none"> • Support for the Chamber of Commerce (\$24,000) • Support Your Hometown Campaign (3 publications) • Quarterly Business Breakfast with the Mayor • State of the City Luncheon • City Fact Sheets 	Capital Projects	\$50,500	Payment was made to the Chamber of Commerce and the CDC provided funding in support of the State of the City event. The Mayor and City staff conducted three lunch with the Mayor events as part of the CDC's business outreach and retention program. The Support Your Hometown campaign will be revised and redesigned in Fiscal Year 2008-09 to focus on marketing the City and CDC and business attraction efforts, and will include the development of City Fact Sheets.
<p><u>Residential Code Enforcement Relief Program</u> Continue Residential Code Enforcement Relief Program; enlist 5 participants.</p>	LMIH	\$35,000	The grant program is in place and available for qualifying low income homeowners. The program will be continued and further publicized in the 2008-09 Fiscal Year.

In accordance with Section 33606 of the California Health and Safety Code, the Community Development Commission has prepared a work program for the 2008-09 Fiscal Year, which includes the following activities and goals:

Proposed Fiscal Year 2009-10 Work Program

Description of Work	Funding Source	Budget
<p>Repayment of Existing Debt Make all principal and interest payments on outstanding debt, including loans from the City and bonded indebtedness, according to established repayment schedules.</p>	Debt Service/ LMIH	\$1,737,800
<p>Pedestrian Signal Upgrade – Walker Street at JFK High School Partial funding of costs to upgrade to pedestrian signal.</p>	Capital Projects	\$20,000
<p>Rehabilitation of Orangethorpe Ave Arterial street rehabilitation of Orangethorpe Ave. from the 91 Freeway to Valley View Street.</p> <p>Moody Street Center Median Construction of a raised landscaped center median on Moody Street south of Orangethorpe Avenue.</p>	Capital Projects Capital Projects	\$100,000 \$46,000
<p>Business Retention/Attraction. Funding for economic development purposes, including:</p> <ul style="list-style-type: none"> • Support for the Chamber of Commerce (\$24,000) • Design Services for Business Attraction/Marketing Material for the City and CDC • “Lunch with the Mayor” Business Retention Program • State of the City Luncheon • City Fact Sheets 	Capital Projects	\$53,000

Description of Work	Funding Source	Budget
<p>Residential Code Enforcement Relief Program. Continue Residential Code Enforcement Relief Program; increase marketing efforts to eligible homeowners. Enlist 5 participants.</p>	LMIH	\$35,000
<p>Professional Services for Property Improvement and Development. Retain professional consulting services to facilitate architectural enhancement and improvements to shopping centers in the redevelopment area and for the partial cost of preparing a specific plan for corner parcels.</p>	Capital Projects	\$40,000

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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