



**SACRAMENTO  
HOUSING AND REDEVELOPMENT  
AGENCY**



25

Housing Authority and Redevelopment Agency  
of the City of Sacramento  
Sacramento, California

APPROVED  
SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
CITY OF SACRAMENTO

APPROVED  
SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
CITY OF SACRAMENTO  
MAR 28 1984

AG 83170A

Honorable Members in Session:

SUBJECT: Revised 1984 Agency Budget  
APR 3 1984

APR 3 1984

SUMMARY

The staff of the Agency has attached for approval the revised 1984 Agency Budget (Attachment I). The major revisions made to the previous approved 1984 budget relate only to funding sources and not overall appropriations.

BACKGROUND

On December 14, 1983, the 1984 Agency Budget was adopted by the respective Governing Boards. Subsequent to the adoption of the Budget, Agency staff has categorized the approved organizational budgets into specific funded programs and projects. This process established funding source somewhat different than as previously approved in the 1984 budget; Attachment II indicates these differences.

In addition, the Central Service Cost Allocation Plan in the previously approved 1984 budget has been revised. The revision relates to changing the allocation base for the Executive Director's office from total budget to number of agenda items.

Capital Improvements have been increased by \$161,952. The increase relates to funding source changes which provided addition tax increment funds of 76,952 for replacement housing and the addition of two new projects, Oak Park Land Acquisition for \$60,000 and Oak Park-Broadway Development for \$25,000.

The Housing and Urban Development (HUD) Conventional Housing operating budgets have not been approved yet due to the fact that Performance Funding System figures have not been released by the DHUD. If the approved amounts are materially different from amounts used in the revised 1984 budget, we will amend the budget to reflect funding of housing operations.

FINANCIAL

The revised 1984 Agency Budget totals 68,153,444 compared to a previous approved budget of 67,979,782, an increase of \$173,662. Changes in funding sources are detailed in Attachment II. Housing Authority and Redevelopment Agency

4-3-84

All Districts

(1)

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

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Housing Authority and Redevelopment Agency  
of the City of Sacramento

Page Two

## POLICY IMPLICATIONS

This action is in accord with the budget control principles adopted by the Governing Boards.

## VOTE AND RECOMMENDATIONS OF COMMISSION

At its regular meeting of March 19, 1984 the Sacramento Housing and Redevelopment Commission adopted a motion recommending approval of the attached resolution. The vote was as follows:

AYES: Amundson, Glud, Hall, Luevano, Luttrell, Miller, Moose, Ose,  
Vargas, Walton, Angelides

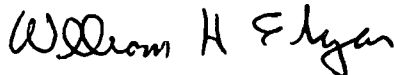
NOES: None

ABSENT: Pettit, Teramoto

## RECOMMENDATION

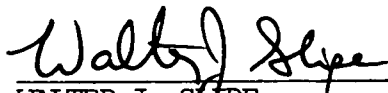
The staff recommends adoption of the attached resolution adopting the attached revised 1984 Agency Budget.

Respectfully submitted,



WILLIAM H. EDGAR  
Executive Director

TRANSMITTAL TO COUNCIL:



WALTER J. SLUPE  
City Manager

**RESOLUTION NO. 84-011**

ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO  
ON DATE OF

April 3, 1984

APPROVING THE REVISED 1984 BUDGET

BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE CITY  
OF SACRAMENTO:

Section 1. The amendments to the previously adopted  
1984 budget indicated in Attachments II and III to the staff  
report, are approved.

Section 2. The Revised Agency 1984 Budget as stated  
in Attachment I to the staff report, is approved.

**APPROVED**  
SACRAMENTO HOUSING AUTHORITY  
CITY OF SACRAMENTO

\_\_\_\_\_  
CHAIRMAN

APR 3 1984

ATTEST:

\_\_\_\_\_  
SECRETARY

25

# RESOLUTION NO. 019

ADOPTED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO

ON DATE OF

April 3, 1984

APPROVING THE REVISED 1984 BUDGET

BE IT RESOLVED BY THE REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO:

Section 1. The amendments to the previously adopted 1984 budget indicated in Attachments II and III to the staff report, are approved.

Section 2. The Revised Agency 1984 Budget as stated in Attachment I to the staff report, is approved.

\_\_\_\_\_  
CHAIRMAN

ATTEST:

**APPROVED**  
SACRAMENTO REDEVELOPMENT AGENCY  
CITY OF SACRAMENTO

\_\_\_\_\_  
SECRETARY

APR 3 1984



## POLICY AND PLANNING

Attachment II

## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

	Planning/Evaluation			CDBG Admin.			Policy and Planning Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional									
County Conventional									
Ping Yuen Center									
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City									
County									
HUD Capital Improvements									
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP									
Community Development Block									
City				206,317	197,313	(9,004)	206,317	197,313	(9,004)
County				206,316	202,314	(4,002)	206,316	202,314	(4,002)
Emergency Job Funds				55,378	82,191	26,813	55,378	82,191	26,813
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A	174,004	-0-	(174,004)				174,004	-0-	(174,004)
Project 3									
Project 4									
Project 5									
Project 6									
Project 7									

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	Planning/Evaluation			CDBG Admin.			Policy and Planning Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
Project 8	174,004	-0-	(174,004)				174,004	-0-	(174,004)
Emergency Reserve									
Parking Facility	-0-	382,466	382,466				-0-	382,466	382,466
Rehab Loans/Grants									
CHFA									
Section 312									
Hotel Assistance									
Sacramento Heritage									
Community Services									
Coll. Mrtg. Bond Program	88,888	72,532	(16,356)				88,888	72,532	(16,356)
TOTAL	436,896	454,998	18,102	468,011	481,818	13,807	904,907	936,816	31,909

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## COMMUNITY DEVELOPMENT

Attachment II

## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

	Community Development Adm.			Housing Production			Technical Services		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds							34,197	32,777	(1,420)
City Conventional									
County Conventional									
Ping Yuen Center									
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City									
County									
HUD Capital Improvement				265,524	294,608	29,084	61,060	30,752	(30,308)
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP							204,273	195,735	(8,538)
Community Development Block									
City							38,683	42,444	3,761
County							18,684	42,445	23,761
Emergency Job Funds									
HUD Section 108 Loan Fund							-0-	12,693	12,693
HUD Substantial Rehab							-0-	27,758	27,758
Tax Increments									
Project 2A	29,916	30,750	834				23,608	22,631	(977)
Project 3									
Project 4	101,040	103,859	2,819				119,489	120,388	899
Project 5	11,517	11,838	321				69,951	59,216	(10,735)
Project 6	9,402	9,664	262				85,760	46,525	(39,235)
Project 7	17,423	17,909	486				56,578	64,683	8,105
Project 8	61,685	63,399	1,714				20,377	19,525	(852)

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	Community Development Adm.			Housing Production			Technical Services			
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	(c)
Emergency Reserve							4,023	-0-	(4,023)	
Parking Facility							55,334	88,939	33,605	
Rehab Loans/Grants										
CIFA										
Section 312										
Hotel Assistance										
Sacramento Heritage							13,257	12,711	(546)	
Community Services										
Coll. Mtg. Bond Program										
TOTAL	230,983	237,419	6,436	265,524	294,608	29,084	805,274	819,222	13,948	

## COMMUNITY DEVELOPMENT

Attachment II

## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(9)

	Redevelopment			Rehabilitation			Community Development Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional							34,197	32,777	(1,420)
County Conventional									
Ping Yuen Center									
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City									
County									
HUD Capital Improvements							326,584	325,360	(1,224)
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP							204,273	195,735	(8,538)
Community Development Block									
City				600,000	600,000	-0-	638,683	642,444	3,761
County	-0-	40,447	40,447	450,000	425,000	(25,000)	468,684	507,892	39,208
Emergency Job Funds									
HUD Section 108 Local Fund	-0-	80,447	80,447				-0-	93,140	93,140
HUD Substantial Rehab				180,678	180,678	-0-	180,678	208,436	27,758
Tax Increments									
Project 2A	14,554	13,474	(1,080)				68,078	66,855	(1,223)
Project 3									
Project 4	132,624	112,977	(19,647)				353,153	337,224	(15,929)
Project 5	133,270	151,867	18,597				214,738	222,921	8,183
Project 6	272,560	222,830	(49,730)				367,722	279,019	(88,703)
Project 7	113,162	183,521	70,359				187,163	266,113	78,950

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	Redevelopment			Rehabilitation			Community Development Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
Project 8	113,744	143,656	29,912				195,806	226,580	30,774
Emergency Reserve	130,234	17,338	(112,896)	85,461	101,564	16,103	219,718	118,902	(100,816)
Parking Facility							55,334	88,939	33,605
Rehab Loans/Grants									
CIIFA									
Section 312									
Hotel Assistance									
Sacramento Heritage							13,257	12,711	(546)
Community Services									
Coll. Mrtg. Bond Program									
<b>TOTAL</b>	<b>910,148</b>	<b>966,557</b>	<b>56,409</b>	<b>1,316,139</b>	<b>1,307,242</b>	<b>(8,897)</b>	<b>3,528,068</b>	<b>3,625,048</b>	<b>96,980</b>

HOUSING OPERATIONS  
CHANGES TO ORGANIZATIONAL FUNDING SOURCES

Attachment II

	Management			Leased Housing			Maintenance		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional	1,632,653	1,538,479	(94,174)				1,914,822	1,889,355	(25,467)
County Conventional	343,938	367,957	24,019				452,568	446,549	(6,019)
Ping Yuen Center	79,918	94,819	14,901				72,469	71,505	(964)
Kennedy Estates	159,572	171,597	12,025				123,740	122,094	(1,646)
San Jose/Broadway	29,541	32,868	3,327				35,804	35,328	(476)
Scattered Sites	15,562	9,638	(5,924)				3,151	3,109	(42)
Wildflower	19,254	10,295	(8,959)				3,437	3,391	(46)
Alkali Flat	12,661	24,799	12,138				18,904	18,652	(252)
Midtown Manor							2,290	2,183	(107)
Oak Park Duplexes	11,077	27,853	16,776				14,322	14,131	(191)
Housing Assistance Payments									
City Section 8	107,876	105,155	(2,721)	370,846	365,802	(5,044)			
County Section 8	111,305	108,511	(2,794)	341,989	337,338	(4,651)			
State Section 8	7,649	7,472	(177)	14,542	14,341	(201)			
Housing Local Tax									
City									
County									
HUD Capital Improvements	81,236	78,106	(3,130)						
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP									
Community Development Block									
City									
County									
Emergency Job Funds									
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A									
Project 3									
Project 4									
Project 5									
Project 6									
Project 7									

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	Management			Leased Housing			Maintenance		
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8									
Emergency Reserve									
Parking Facility									
Rehab Loans/Grants									
CHFA									
Section 312									
Hotel Assistance									
Sacramento Heritage									
Community Services									
Coll. Mrtg. Bond Program									
TOTAL	2,612,242	2,577,549	(34,693)	727,377	717,481	(9,896)	2,641,507	2,606,297	(35,210)

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HOUSING OPERATIONS  
CHANGES TO ORGANIZATIONAL FUNDING SOURCES

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	Housing Operations Total										
	Previously Approved	Revised	Difference		Previously Approved	Revised	Difference		Previously Approved	Revised	Difference
FUNDING SOURCES:											
Housing Funds											
City Conventional	3,547,475	3,427,834	(119,641)								
County Conventional	796,506	814,506	18,000								
Ping Yuen Center	152,387	166,324	13,937								
Kennedy Estates	283,312	293,691	10,379								
San Jose/Broadway	65,345	68,196	2,851								
Scattered Sites	18,713	12,747	(5,966)								
Wildflower	22,691	13,686	(9,005)								
Alkali Flat	31,565	43,451	11,886								
Midtown Manor	2,290	2,183	(107)								
Oak Park Duplexes	25,399	41,984	16,585								
Housing Assistance Payments											
City Section 8	478,722	470,957	(7,765)								
County Section 8	453,294	445,849	(7,445)								
State Section 8	22,191	21,813	(378)								
Housing Local Tax											
City											
County											
HUD Capital Improvements	81,236	78,106	(3,130)								
Housing Debt Service											
City Conventional											
County Conventional											
HUD CIAP											
Community Development Block											
City											
County											
Emergency Job Funds											
HUD Section 108 Local Fund											
HUD Substantial Rehab											
Tax Increments											
Project 2A											
Project 3											
Project 4											
Project 5											
Project 6											
Project 7											

## Housing Operations Total

	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8			
Emergency Reserve			
Parking Facility			
Rehab Loans/Grants			
CHFA			
Section 312			
Hotel Assistance			
Sacramento Heritage			
Community Services			
Coll. Mrtg. Bond Program			
 TOTAL	 5,981,126	 5,901,327	 (79,799)

<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
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<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
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COMMUNITY SERVICES

Attachment II

CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(15)

	Tenant Services			Elderly Nutrition			FGP and RSVP		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional	172,173	160,423	(11,750)						
County Conventional	40,833	36,954	(3,879)						
Ping Yuen Center	9,297	8,403	(894)						
Kennedy Estates	12,922	11,680	(1,242)						
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat	352	317	(35)						
Midtown Manor									
Oak Park Duplexes	125	114	(11)						
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City				127,330	118,568	(8,762)	93,423	78,142	(15,281)
County				75,647	75,647	-0-	23,862	26,047	2,185
HUD Capital Improvements									
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP									
Community Development Block									
City									
County									
Emergency Job Funds									
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A									
Project 3									
Project 4									
Project 5									
Project 6									
Project 7									

	Tenant Services			Elderly Nutrition			FGP and RSVP		
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8									
Emergency Reserve									
Parking Facility									
Rehab Loans/Grants									
CHFA									
Section 312									
Hotel Assistance									
Sacramento Heritage									
Community Services	14,491	-0-	(14,491)	1,027,278	1,075,119	47,841	528,535	516,979	(11,556)
Coll. Mrtg. Bond Program									
<b>TOTAL</b>	<b>250,193</b>	<b>217,891</b>	<b>(32,302)</b>	<b>1,230,255</b>	<b>1,269,334</b>	<b>39,079</b>	<b>645,820</b>	<b>621,168</b>	<b>(24,652)</b>

## COMMUNITY SERVICES

Attachment II

## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(17)

	Child Development Centers			Information and Referral			Sharers in Living		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional									
County Conventional									
Ping Yuen Center									
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City	85,050	90,552	5,502	37,710	38,033	323	22,860	11,881	(10,979)
County	23,028	26,820	3,792	9,428	10,238	810	7,220	3,960	(3,260)
HUD Capital Improvements									
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP									
Community Development Block									
City							40,000	40,000	-0-
County									
Emergency Job Funds									
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A									
Project 3									
Project 4									
Project 5									
Project 6									
Project 7									

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COMMUNITY SERVICES

Attachment II

CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(19)

Golden Era

Community Services Total

	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
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FUNDING SOURCES:

Housing Funds

City Conventional				172,173	160,423	(11,750)			
County Conventional				40,833	36,954	(3,879)			
Ping Yuen Center				9,297	8,403	(894)			
Kennedy Estates				12,922	11,680	(1,242)			
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat				352	317	(35)			
Midtown Manor									
Oak Park Duplexes				125	114	(11)			

Housing Assistance Payments

City Section 8  
County Section 8  
State Section 8

Housing Local Tax

City	-0-	4,445	4,445	366,373	341,621	(24,752)			
County	-0-	1,482	1,482	139,185	144,194	5,009			

HUD Capital Improvements

Housing Debt Service

City Conventional  
County Conventional

HUD CIAP

Community Development Block

City				40,000	40,000	-0-			
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County

Emergency Job Funds

HUD Section 108 Local Fund

HUD Substantial Rehab

Tax Increments

Project 2A  
Project 3  
Project 4  
Project 5  
Project 6  
Project 7

	Golden Era			Community Services Total					
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8									
Emergency Reserve									
Parking Facility									
Rehab Loans/Grants									
CHFA									
Section 312									
Hotel Assistance									
Sacramento Heritage									
Community Services	29,071	14,568	(14,503)	1,997,200	1,987,816	(9,384)			
Coll. Mrtg. Bond Program									
TOTAL	29,071	20,495	(8,576)	2,778,460	2,731,522	(46,938)			



## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(21)

	Alkali PAC			Del Paso Heights PAC			Oak Park PAC		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional									
County Conventional									
Ping Yuen Center									
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower									
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8									
County Section 8									
State Section 8									
Housing Local Tax									
City									
County									
HUD Capital Improvements									
Housing Debt Service									
City Conventional									
County Conventional									
HUD CIAP									
Community Development Block									
City	36,000	36,000	-0-	32,000	32,000	-0-	37,000	37,000	-0-
County									
Emergency Job Funds									
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A									
Project 3									
Project 4									
Project 5				90,374	90,374	-0-			
Project 6	81,748	81,748	-0-						
Project 7							87,206	87,206	-0-

	Alkali PAC			Del Paso Heights PAC			Oak Park PAC		
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8									
Emergency Reserve									
Parking Facility									
Rehab Loans/Grants									
CHFA									
Section 312									
Hotel Assistance									
Sacramento Heritage									
Community Services									
Coll. Mrtg. Bond Program									
TOTAL	117,748	117,748	-0-	122,374	122,374	-0-	124,206	124,206	-0-

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## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(23)

	Rehab Loans			Housing Assistance			Housing Debt Service		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional							75,946	75,946	-0-
County Conventional							74,476	74,476	-0-
Ping Yuen Center							69,399	69,399	-0-
Kennedy Estates									
San Jose/Broadway									
Scattered Sites									
Wildflower							36,791	36,791	-0-
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8				5,749,145	5,749,145	-0-			
County Section 8				6,006,934	6,006,934	-0-			
State Section 8				179,124	179,124	-0-			
Housing Local Tax									
City									
County									
HUD Capital Improvements									
Housing Debt Service									
City Conventional							2,432,364	2,432,364	-0-
County Conventional							615,102	615,102	-0-
HUD CIAP									
Community Development Block									
City	1,125,953	1,125,953	-0-						
County	760,000	760,000	-0-						
Emergency Job Funds									
HUD Section 108 Local Fund									
HUD Substantial Rehab									
Tax Increments									
Project 2A									
Project 3									
Project 4									
Project 5									
Project 6									
Project 7									

25

	Rehab Loans			Housing Assistance			Housing Debt Service		
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8									
Emergency Reserve									
Parking Facility									
Rehab Loans/Grants									
CHFA	1,600,000	1,600,000	-0-						
Section 312	600,000	600,000	-0-						
Hotel Assistance	200,000	200,000	-0-						
Sacramento Heritage									
Community Services									
Coll. Mrtg. Bond Program									
<b>TOTAL</b>	<b>4,285,953</b>	<b>4,285,953</b>	<b>-0-</b>	<b>11,935,203</b>	<b>11,935,203</b>	<b>-0-</b>	<b>3,304,078</b>	<b>3,304,078</b>	<b>-0-</b>

NON-DEPARTMENTAL

Attachment II

CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(25)

	Redevelopment Debt Service			Community Based Org.			Non-departmental Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional									
County Conventional									
Ping Yuen Center							75,946	75,946	-0-
Kennedy Estates							74,476	74,476	-0-
San Jose/Broadway							69,399	69,399	-0-
Scattered Sites									
Wildflower							36,791	36,791	-0-
Alkali Flat									
Midtown Manor									
Oak Park Duplexes									
Housing Assistance Payments									
City Section 8							5,749,145	5,749,145	-0-
County Section 8							6,006,934	6,006,934	-0-
State Section 8							179,124	179,124	-0-
Housing Local Tax									
City				82,000	82,000	-0-	82,000	82,000	-0-
County									
HUD Capital Improvements									
Housing Debt Service									
City Conventional							2,432,364	2,432,364	-0-
County Conventional							615,102	615,102	-0-
HUD CIAP									
Community Development Block									
City				1,048,066	1,057,624	9,558	2,279,019	2,288,577	9,558
County	110,558	110,558	-0-	1,837,442	1,837,442	-0-	2,708,000	2,708,000	-0-
Emergency Job Funds									
HUD Section 108 Local Fund	424,690	424,690	-0-				424,690	424,690	-0-
HUD Substantial Rehab									
Tax Increments									
Project 2A				200,000	200,000	-0-	200,000	200,000	-0-
Project 3	689,693	689,693	-0-				689,693	689,693	-0-
Project 4	185,762	185,762	-0-				185,762	185,762	-0-
Project 5							90,374	90,374	-0-
Project 6							81,748	81,748	-0-
Project 7							87,206	87,206	-0-

	Redevelopment Debt Service			Community Based Org.			Non-departmental Total		
	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>	<u>Previously Approved</u>	<u>Revised</u>	<u>Difference</u>
Project 8							88,000	88,000	-0-
Emergency Reserve	88,000	88,000	-0-				22,800	22,800	-0-
Parking Facility	22,800	22,800	-0-						
Rehab Loans/Grants									
CHEA							1,600,000	1,600,000	-0-
Section 312							600,000	600,000	-0-
Hotel Assistance							200,000	200,000	-0-
Sacramento Heritage									
Community Services									
Coll. Mtg. Bond Program									
<b>TOTAL</b>	<b>1,521,503</b>	<b>1,521,503</b>	<b>-0-</b>	<b>3,167,508</b>	<b>3,177,066</b>	<b>9,558</b>	<b>24,578,573</b>	<b>24,588,131</b>	<b>9,558</b>

## CHANGES TO ORGANIZATIONAL FUNDING SOURCES

(27)

	Operating Total			Capital Improvements			Agency Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
FUNDING SOURCES:									
Housing Funds									
City Conventional	3,753,845	3,621,034	(132,811)						
County Conventional	837,339	851,460	14,121						
Ping Yuen Center	237,630	250,673	13,043						
Kennedy Estates	370,710	379,847	9,137						
San Jose/Broadway	134,744	137,595	2,851						
Scattered Sites	18,713	12,747	(5,966)						
Wildflower	59,482	50,477	(9,005)						
Alkali Flat	31,917	43,768	11,851						
Midtown Manor	2,290	2,183	(107)						
Oak Park Duplexes	25,524	42,098	16,574						
Housing Assistance Payments									
City Section 8	6,227,867	6,220,102	(7,765)						
County Section 8	6,460,228	6,452,783	(7,445)						
State Section 8	201,315	200,937	(378)						
Housing Local Tax									
City	448,373	423,621	(24,752)						
County	139,185	144,194	5,009						
HUD Capital Improvements	407,820	403,466	(4,354)						
Housing Debt Service									
City Conventional	2,432,364	2,432,364	-0-						
County Conventional	615,102	615,102	-0-						
HUD CIAP	204,273	195,735	(8,538)						
Community Development Block				6,227,998	6,227,998	-0-			
City	3,164,019	3,168,334	4,315	2,129,200	2,129,200	-0-			
County	3,383,000	3,418,206	35,206	1,867,000	1,867,000	-0-			
Emergency Job Funds	55,378	82,191	26,813						
HUD Section 108 Local Fund	424,690	517,830	93,140	1,450,000	1,450,000	-0-			
HUD Substantial Rehab	180,678	208,436	27,758						
Tax Increments									
Project 2A	442,082	266,855	(175,227)	50,000	50,000	-0-			
Project 3	689,693	689,693	-0-						
Project 4	538,915	522,986	(15,929)	3,792,000	3,792,000	-0-			
Project 5	305,112	313,295	8,183	640,000	640,000	-0-			
Project 6	449,470	360,767	(88,703)	259,549	259,549	-0-			
Project 7	274,369	353,319	78,950	1,799,000	1,884,000	85,000			

	Operating Total			Capital Improvements			Agency Total		
	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference	Previously Approved	Revised	Difference
Project 8	283,806	314,580	30,774	2,077,914	2,077,914	-0-			
Emergency Reserve	416,522	141,702	(274,820)	7,500	7,500	-0-			
Parking Facility	55,334	471,405	416,071	3,656,800	3,656,800	-0-			
Rehab Loans/Grants									
CHFA	1,600,000	1,600,000	-0-						
Section 312	600,000	600,000	-0-						
Hotel Assistance	200,000	200,000	-0-						
Sacramento Heritage	13,257	12,711	(546)						
Community Services	1,997,200	1,987,816	(9,384)						
Coll. Mrtg. Bond Program	88,888	72,532	(16,356)						
Replacement Housing				3,056,687	3,133,639	76,952			
Other Tax Increments				3,195,000	3,195,000	-0-			
 TOTAL	 37,771,134	 37,782,844	 11,710	 30,208,648	 30,370,600	 161,952	 67,979,782	 68,153,444	 173,662



PERSONNEL SERVICES AGREEMENT

THIS AGREEMENT, made and entered into this 1st day of January, 1984, by and between the CITY OF SACRAMENTO, a municipal corporation (hereinafter "City"), and the REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO, the REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO, the HOUSING AUTHORITY OF THE CITY OF SACRAMENTO and the HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO (hereinafter collectively referred to as "Agency").

Recitals

WHEREAS, William H. Edgar is Assistant City Manager for City; and

WHEREAS, Mr. Edgar has been appointed Assistant City Manager/Executive Director of Agency, but will continue to receive his salary and all other benefits of employment as Assistant City Manager from City; and including any cost of living increases or other benefits which may be granted during the term of this Agreement; and

WHEREAS, the parties desire to provide by agreement for Agency to reimburse the City for Mr. Edgar's time spent as the Assistant City Manager/Executive Director.

NOW, THEREFORE, the parties hereto agree as follows:

Agency shall reimburse the City for all time spent by Mr. Edgar as the Assistant City Manager/Executive Director as follows:

1. The City shall pay the salary of Mr. Edgar as Assistant City Manager at Step E (\$4,871.19 per month) modified by any cost of living adjustments or benefits granted by the City Council during the term of the Agreement and total cost of management benefits granted by the City.

2. The reimbursement shall be made on the basis of the amount of time Mr. Edgar spends in his duties as described above. This time shall be computed as a percentage of forty (40) hours per week.

3. Reimbursement means and consists of the cost to the City of the salary and life and unemployment insurance, retirement contributions by the City, vacation, management leave time,

City Agreement No. 83170A

deferred compensation, sick leave, automobile allowance, and any future cost of living or benefit adjustments granted to City Management during the term of this Agreement.

4. Reimbursement shall be made monthly on the tenth (10th) day for the previous month to the City's Director of Finance.

5. The amount of reimbursement shall be in accordance with the City's cost allocation plan.

6. The effective date of these provisions is the date of this Agreement.

7. This Agreement shall expire on December 31, 1984 subject to renewal annually thereafter at the option of Agency. Agency shall be deemed to have exercised its option of renewal if Agency (and all of the constituent entities collectively encompassed thereby) shall prior to the expiration of the term or any extension thereof, appropriate funds for contract services for the position of Executive Director. If Agency should fail to appropriate funds for such purpose or appropriate funds to hire an Executive Director directly, this Agreement shall terminate ninety (90) days after such action.

CITY OF SACRAMENTO

By Bruce Riden  
Mayor

ATTEST:

Lynette Magana  
City Clerk

REDEVELOPMENT AGENCY OF THE CITY  
OF SACRAMENTO,

REDEVELOPMENT AGENCY OF THE  
COUNTY OF SACRAMENTO,

HOUSING AUTHORITY OF THE CITY OF  
SACRAMENTO,

HOUSING AUTHORITY OF THE COUNTY  
OF SACRAMENTO

By William H. 11/5/84  
Executive Director

APPROVED AS TO FORM:

                      
Agency Counsel

deferred compensation, sick leave, automobile allowance, and any future cost of living or benefit adjustments granted to City Management during the term of this Agreement.

(10th) day  
Finance.

with the C:

of this Ag

subject to  
Agency sha  
if Agency  
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any extens  
for the po  
to appropr

hire an Executive Director directly, this Agreement shall terminate ninety (90) days after such action.

*Personnel Services Ag.  
(Bill Edgar)*

*Please have executed  
by Mayor + City Clerk*

*Return to  
City Clerk after  
signing*

*Return to SHRA  
Legal Dept*

CITY OF SACRAMENTO

By Anne Ruden  
Mayor

ATTEST:

Luisa Magana  
City Clerk

REDEVELOPMENT AGENCY OF THE CITY  
OF SACRAMENTO,

REDEVELOPMENT AGENCY OF THE  
COUNTY OF SACRAMENTO,

HOUSING AUTHORITY OF THE CITY OF  
SACRAMENTO,

HOUSING AUTHORITY OF THE COUNTY  
OF SACRAMENTO

By William H. Edgar  
Executive Director

APPROVED AS TO FORM:

                      
Agency Counsel

Copy

PERSONNEL SERVICES AGREEMENT

THIS AGREEMENT, made and entered into this 10<sup>th</sup> day of March, 1982, by and between the CITY OF SACRAMENTO, a municipal corporation (hereinafter "City"), and the REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO, the REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO, the HOUSING AUTHORITY OF THE CITY OF SACRAMENTO, and the HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO (hereinafter collectively referred to as the "Agency").

RECITALS

WHEREAS, William H. Edgar is Assistant City Manager for City; and

WHEREAS, Mr. Edgar has been appointed Assistant City Manager/Executive Director of Agency, but will continue to receive his salary and all other benefits of employment as Assistant City Manager from City; and including any cost of living increases or other benefits which may be granted during the term of this Agreement; and

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2. The reimbursement shall be made on the basis of the amount of time Mr. Edgar spends in his duties as described above. This time shall be computed as a percentage of forty (40) hours per week.

3. Reimbursement means and consists of the cost to the City of the salary and life and unemployment insurance, retirement contributions by the City, vacation, management leave time,

City Agreement No.

81120

81120

City Agreement No. \_\_\_\_\_

deferred compensation, sick leave, automobile allowance, and any future cost of living or benefit adjustments granted to City Management during the term of this Agreement.

4. Reimbursement shall be made monthly on the tenth (10th) day for the previous month to the City's Director of Finance.

5. The amount of reimbursement shall be in accordance with the City's cost allocation plan.

6. The effective date of these provisions is the date of this Agreement.

7. This Agreement shall expire on December 31, 1982 subject to renewal annually thereafter at the option of Agency. Agency shall be deemed to have exercised its option of renewal if Agency (and all of the constituent entities collectively encompassed thereby) shall prior to the expiration of the term or any extension hereof, appropriate funds for contract services for the position of Executive Director. If Agency should fail to appropriate funds for such purpose or appropriate funds to hire an Executive Director directly, this Agreement shall terminate ninety (90) days after such action.

CITY OF SACRAMENTO

BY

Phillip L. Isenberg  
PHILLIP L. ISENBERG, Mayor

ATTEST:

Laurie Hagan  
CITY CLERK

REDEVELOPMENT AGENCY OF THE CITY  
OF SACRAMENTO,

REDEVELOPMENT AGENCY OF THE COUNTY  
OF SACRAMENTO,

HOUSING AUTHORITY OF THE CITY OF  
SACRAMENTO,

HOUSING AUTHORITY OF THE COUNTY OF  
SACRAMENTO,

By

William H. Edgar  
WILLIAM H. EDGAR, Interim Executive  
Director

APPROVED AS TO FORM:

\_\_\_\_\_  
GENERAL COUNSEL

81120

City Agreement No. \_\_\_\_\_

# RESOLUTION NO. 82 167

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

March 9, 1982

## AUTHORIZING EXECUTION OF PERSONNEL SERVICES AGREEMENT FOR WILLIAM H. EDGAR

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRA-  
MENTO:

SECTION 1. The Mayor is hereby authorized to execute that certain Agreement by and between the Redevelopment Agency of the City of Sacramento, the Redevelopment Agency of the County of Sacramento, the Housing Authority of the City of Sacramento and the Housing Authority of the County of Sacramento, and the City of Sacramento, a municipal corporation, pertaining to the provision for the services of William H. Edgar as Executive Director of the various agencies.

PHILLIP L. ISENBERG

MAYOR

ATTEST:

LORRAINE MAGANA

CITY CLERK

81120

City Agreement No. \_\_\_\_\_

ASSISTANT

RESOLUTION No. 82 167

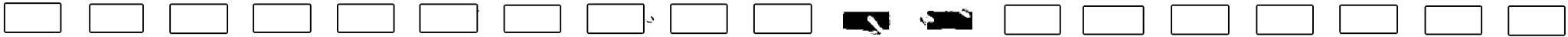
MAR 9 1982

*Ann Clark*

# 25

# **SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY**

## **1984 AGENCY BUDGET**





1984 AGENCY BUDGET

SUBMITTED TO:

HOUSING AUTHORITY OF THE CITY OF SACRAMENTO  
HOUSING AUTHORITY OF THE COUNTY OF SACRAMENTO  
REDEVELOPMENT AGENCY OF THE CITY OF SACRAMENTO  
REDEVELOPMENT AGENCY OF THE COUNTY OF SACRAMENTO  
SACRAMENTO HERITAGE, INCORPORATED  
SACRAMENTO HOUSING AND REDEVELOPMENT COMMISSION

BY

WILLIAM H. EDGAR  
EXECUTIVE DIRECTOR

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**EXECUTIVE DIRECTOR'S  
LETTER OF TRANSMITTAL**



# **SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY**



November 14, 1983

Housing Authority of the City of Sacramento  
Housing Authority of the County of Sacramento  
Redevelopment Agency of the City of Sacramento  
Redevelopment Agency of the County of Sacramento  
Sacramento Heritage, Inc.  
Sacramento Housing and Redevelopment Commission

Honorable Members in Session:

SUBJECT: 1984 Agency Budget

The Agency Budget for the 1984 Calendar Year is hereby submitted. It is one of the most important documents provided to the Commission and Governing Boards because it has significant long-range implications for the City and County. It is more than a program translated into dollars and cents; it sets priorities, establishes service levels and provides the basis for which future budgets are developed.

## SUMMARY

### Policy

The 1984 Agency Budget totals \$67,991,492. This total includes the entire budget: Administration, Community Development, Housing Management and Maintenance, Community Services, Policy and Planning, Debt Service, Reserve Appropriations and Capital Improvements.

Since reorganization of the Agency in 1980, the major efforts have been in the Administration, Community Development and Housing Departments. Examples of these efforts are establishment of Personnel Rules; implementation of an automated accounting system; completion of a classification and pay study; consolidation of City and County rehabilitation programs; development of a low-income housing policy/program in the County; commencement of updating redevelopment plans; construction of the public housing development program; update of redevelopment plans for the Alkali Flat, Del Paso Heights, Oak Park and Downtown Project Areas; major reorganization of the Section 8 Existing Program; initiation of a comprehensive improvement effort on the existing public housing units; integrating of the Community Development Block Grant (CDBG) program into the Agency.

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Governing Boards  
Page Two

November 14, 1983

For 1984, the major direction of Agency efforts will be: (1) initiation of the implementation of the updated redevelopment plans including several major projects in the Downtown area such as the Capitol Center Hotel Project, Old Sacramento Waterfront, etc.; (2) achieving self-sufficiency for the HUD funded conventional public housing program and Community Service functions; (3) attainment of full lease-up of the Section 8 units available; and (4) analysis and formation of alternative low-income housing production strategies now that Federal and State funds for public housing development are deleted.

The 1984 Agency Budget represents the first time the Agency has prepared a budget with a full year of audited data. The 1982 calendar year audit was completed and submitted to the Agency in July 1983. The 1982 year audit documents the information that the staff has been providing the Governing Boards regarding the financial conditions of both the Redevelopment and Housing functions of the Agency.

## Financial

The 1984 Budget has increased from last year, from a total of \$63,607,439 in 1983 to \$67,991,492 in 1984, an increase of \$4,384,053 or 7%. The CIP has increased by \$283,600 or 1% from last year. The Administration budgets (Office of Executive Director, Legal, Agency Clerk, Finance, Personnel, Central Services) have increased by \$153,582 or 6%. The Community Development functions (Redevelopment, Rehabilitation, Housing Production, Technical Services) have increased by \$136,002 or 6%.

The Housing Departments (Management, Maintenance, Leased Housing, Community Services) have increased by \$53,950 or 1%.

The Policy and Planning Department (City and County Community Development Block Grant Program and Planning/Evaluation) budget has decreased since 1983 by \$42,502 or 6%.

The 1984 Budget proposes a decrease of five (3.6) full time equivalent positions (FTE). This includes an increase of four (4) FTE positions in Community Development Department; decrease of nine (7.6) FTE positions in the Housing Department; and no changes in the Administration Department and Policy/Planning Unit.

The following highlights examples of recommended actions in the 1984 Budget:

1. The Housing Management Division is being reduced by four (4) FTE positions and the Maintenance Division is being reduced by five (5) FTE positions in order to proceed with a three year plan to achieve self-sufficiency in the HUD Conventional Housing Program.

# SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

Governing Boards  
Page Three

November 14, 1983

These reductions are necessary to attempt to balance expenditures with revenues (rental income and operating subsidy) in this program.

2. An amount of \$276,830 is being transferred from the Section 8 Existing Program to Housing Management in order to offset the operating deficit and increase available funding to the required level for 1984.
3. The Community Services Division is being increased by 1.4 FTE positions. During 1984 and two years following, the Agency will be attempting to make the Community Services Division self-sufficient by funding the Division with direct grant and program income only.
4. The Planning/Evaluation Unit is being reduced by one (1) FTE position which reflects consolidation of responsibilities in the economic development program.
5. The Housing Production Division is being reduced by one (1) FTE position (transfer to Technical Services Division) reflecting the substantial reduction in housing production activity due to virtual elimination of Federal and State funding for public housing construction.
6. The Technical Services Division is to increase by 2.5 FTE positions (1.0 FTE transfer from Housing Production Division; 1.0 FTE transfer from Rehabilitation Division; and .5 FTE new position) to administer Comprehensive Improvement Assistance Program (CIAP) funded by HUD for modernization of existing public housing units. Approximately \$7.1 million has been granted for the City and County of Sacramento.
7. One (1) new position is being added to the Community Services Division to perform functions related to fund raising and grantsmanship as part of the Agency's efforts to make the Community Services Division self-sufficient. This position replaces the Assistant Chief of Community Services position in the 1983 Budget.
8. The Housing Rehabilitation Division is being increased by two (2) FTE positions reflecting assumption of the administration responsibility for the Section 8 Moderate Rehabilitation Program and Substantial Rehabilitation Program.



# **SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY**

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## **FORMAT AND PROCEDURAL CHANGES**

The 1984 Agency Budget has been prepared to reflect an organizational presentation. The Budget details cost needs for each program, various staffing requirements and statistical program information for review by the Housing and Redevelopment Commission, the City Council and the Board of Supervisors.

The 1984 Agency Budget is a calendar year budget. However, there are three to four different funding periods depending upon the specific grants made to the Agency by Federal or State sources. The result is that for non-calendar year funding sources, we have included the approved amount of funding covering a portion of the 1984 calendar year. The balance for the 1984 calendar year was projected in order to provide a full calendar year revenue amount.

A format change in the 1984 Budget is that it presents a three year operational and capital improvements program. For operational functions, the 1984 Budget presents detail information for proposed 1984 expenditures and projection of 1985 and 1986 expenditures by major categories (employee services, services/supplies; equipment) only for each budget unit. In addition, the budget schedules, i.e., fund equity, source of funds, revenue, etc., reflect both the 1984 year information as well as 1985 and 1986 projections.

The Capital Improvements Program includes detail on proposed expenditures in 1984 only. For 1985 and 1986 the Budget includes information as to the amounts and sources of funding that are projected to be available for capital projects in the respective years.

The new format is intended to set forth the financial conditions and fiscal direction of the Agency over the next three years. In addition, this approach sets forth the areas of financial self-sufficiency previously addressed in this letter.

## **BUDGET POLICIES**

There are several policy areas which are discussed in the Budget document which require resolution by the Commission and the Governing Boards.

### **Personnel Additions/Deletions**

Several staffing additions and/or deletions are recommended in this Budget document. For example, we are recommending transfer of two Technical Specialist II positions and addition of .5 Typist Clerk position in the Technical Services Division - transfer of one Rehabilitation Specialist I positions from the Rehabilitation Division; and transfer of one Technical Specialist from the Housing Production Division.

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In addition, we are recommending deletion of four (4) positions (two Program Managers, one Field Representative, two Housing Managers); the addition of one Housing Manager Coordinator in Housing Management and five (5) positions (one Maintenance Specialist, two Maintenance Workers, two Custodians) in Maintenance; addition of 1.8 FTE positions in Community Services.

In Policy/Planning we are recommending deletion of one Program Analyst position.

There are recommended position changes in the Administration Department.

Other minor transfers as well as substitutions of one position for another are also included in this year's Budget.

## HUD Conventional Housing Budgets

The estimated revenue for City and County conventional public housing is \$4,143,370, which is being used to offset projected housing management, maintenance and community service expenditures and reserves for 1984. We are estimating operating subsidy at 100% of the level allowed under the Performance Funding System (PFS) formula. The Budget proposes the necessary use of Section 8 Existing Program administration funds and local housing program funds to offset conventional housing costs.

## Funding of Community Services Budget

The Community Services Division budget units have included the use of local funds (Payment in Lieu of Taxes) over the last several years to fund distributed overhead, and some direct administrative costs. The reason is that such costs were not allowed for funding by the particular Federal or State grantor. The proposed amount of local funding for the 1984 Community Services Division budget units is \$485,815 or 18.1% of the total amount. This is the same level of support as in the 1983 Budget.

In addition, this Budget has included the use of HUD Conventional Public Housing funds for the Tenant Services function. For 1984, \$197,377 is being used for the Community Services Division. This usage further impacts the lack of available HUD Conventional Public Housing funds for Management and Maintenance. The Agency will be developing and implementing a program to eliminate the use of PILOT funds and conventional public housing funds for these Budget units.

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## New Housing Units

The following is a listing for 142 new conventional housing units to be added to the Agency's inventory of units during 1984. The additional units will increase the Agency's inventory from 2,481 currently to 2,623 by the end of the 1984 year.

<u>Project</u>	<u>Number of Units</u>
Oak Park Single Family	14
Mariposa at Greenback	24
Manzanita Avenue	11
Engle Road	16
Beech at Greenback	10
Dewey at Iowa	18
Bell Street near Arden	9
Evelyn Lane	20
Pomegranate Avenue	20
	<u>142</u>

In addition, efforts will be made by the Agency to develop and implement City tax increment funded housing development programs. These would be projects and activities funded by City tax increment funds (replacement housing funds) in accordance with the implementation strategy to be adopted as part of the Downtown Redevelopment Plan Update. The specifics of each proposal will be reviewed and approved by the Sacramento Housing and Redevelopment Commission and respective Governing Boards.

## Tax Increment Funds

The 1984 Budget reflects proposed usage of tax increment funds in Project Areas No. 5 (Del Paso Heights); No. 6 (Alkali Flat) and No. 7 (Oak Park). The proposed uses are in accordance with the Redevelopment Plan updates currently in preparation and anticipated to be complete by March 1984. Each Redevelopment Plan Update will include a detailed implementation/financing strategy. The proposed uses are also in accordance with the "policy direction" for use of 1984 tax increment funds adopted by the Redevelopment Agency in September 1983.

The 1984 Budget also reflects proposed usage of tax increment funds in Project Areas 2A, 3, 4 and 8 (Downtown). The proposed uses are in accordance with "policy direction" previously established by the Redevelopment Agency in September, 1983 for: completion of major capital improvement projects such as Capital Center Hotel Project; Old Sacramento Waterfront; Docks Area, etc.; funding of appropriate redevelopment planning/administration costs; replacement housing reserves for future housing projects to be identified.

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## REVENUES

Overall, we are projecting that operating revenues will be \$51,886,760. Following are highlights of major operating revenue changes:

1. An increase of \$6,593,132 in Housing Assistance Payments revenue from the Section 8 Existing Program;
2. An increase of \$1,384,880 in tax increment property taxes due to increased assessed values;
3. An increase in rehabilitation loans of \$2,400,000 due to the leverage agreement with Crocker Bank and commitment of CDBG funds;
4. A decrease in interest earnings of \$53,541 due to reduced revenue balances;
5. A decrease of \$3,697,000 in Emergency Jobs Bill funding due to the fact the program is one-time assistance.

The following assumptions were used in revenue projections:

- Community Development Block Grant and other major intergovernmental revenue will be constant over next three (3) years;
- Tax increment growth of between 5% and 10% was used, depending on area, based on 1983-84 assessed value supplied by County Auditor-Controller;
- Dwelling rents were increased by 2% per year and include projected rent for housing projects to be constructed within the next three (3) years;
- An interest rate of 8.5% times the estimated cash balance was used to determine interest earnings;
- Housing Assistance Payments revenue was increased to an anticipated 95% lease up schedule;
- Payment In Lieu of Taxes (PILOT) was calculated by taking 10% of estimated dwelling rent less utilities for conventional units.

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The basis for determining Operating Subsidy is as prescribed in the Housing and Urban Development Funding System (PFS) Handbook 7475.13. The procedure provides specified based years and formulas to calculate and arrive at the operating subsidy figure. Those housing projects affected are conventional low-rent programs only. The Agency has not received the PFS formula for 1984 budget year and therefore, have based the 1984 amount on the 1983 formula base.

Using the 1983 PFS formula our calculation for our two conventional budgets Operating Subsidies are: City Conventional - \$1,004,000 County Conventional - \$261,000 It is estimated HUD will provide 100% of the combined authorized amount.

TABLE 1

## REVENUE COMPARISON

	<u>1983</u>	<u>1984</u>	<u>Increase Decrease</u>	<u>1985</u>	<u>1986</u>
Intergovernmental					
CDBG	9,650,495	9,445,000		9,445,000	9,445,000
Emergency Job Funds	3,697,000	-0-		-0-	-0-
Housing Subsidy	1,264,272	1,265,000		1,265,000	1,265,000
Housing Assistance	6,680,084	13,732,216		13,273,216	13,273,216
Community Services	1,647,803	1,815,855		2,502,173	2,550,246
Debt Service	2,998,028	3,047,466		3,047,466	3,047,466
Capital	431,000	6,674,858		6,000,000	-0-
Rehab loans	-0-	2,400,000		2,400,000	2,400,000
Total Intergovernmental	26,368,682	37,921,495	11,552,813	37,932,855	31,980,928
Property taxes	5,776,507	7,161,387	1,384,880	7,663,739	8,215,615
Rent	3,555,246	3,716,430	161,184	4,315,205	4,496,884
Interest	2,211,541	2,158,000	(53,541)	1,642,300	1,691,300
Miscellaneous	640,487	929,448	288,961	817,589	1,062,844
TOTAL	<u>38,552,463</u>	<u>51,886,760</u>	<u>13,334,297</u>	<u>52,371,688</u>	<u>47,447,571</u>

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## EXPENDITURES

Generally, we have been able to hold the line on expenditures. Most of the assumptions which underlie the expenditures are shown in the individual budget units. However, the following apply to all programs:

1. Budget for Other Services and Supplies have been estimated on a specific line item budget;
2. Overhead distribution was based on user statistics collected during 1983;
3. General supportive services, (postage, telephone, rent, office supplies) were budgeted in the Central Services budget instead of within each Division's budget;
4. Out-of-town travel costs previously included in the Executive Director's budget has been accounted for in each division's budget;
5. Temporary services costs previously included in the Personnel Division's budget has been included in each Division's budget; and
6. Employee Services was increased by 4% for 1984 to be in accordance with labor agreements. 1985 and 1986 operating expenditures were increased by 4% over 1984 level except for Fixed Cost Items such as debt service, housing assistance payments, rehab loans, etc..

The 1984 Agency Budget expenditures by activity are reflected on the charts on the following page.

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TABLE 2

## EXPENDITURE COMPARISON

	<u>1983</u>	<u>1984</u>	<u>Increase (Decrease)</u>	<u>1985</u>	<u>1986</u>
Administration	2,347,106	2,500,688	153,582	2,600,715	2,704,745
Policy/Planning	738,539	696,037	(42,502)	664,941	691,539
Community Development	2,442,260	2,578,262	136,002	2,681,393	2,788,649
Housing	<u>7,170,128</u>	<u>7,342,489</u>	<u>172,361</u>	<u>7,651,369</u>	<u>7,957,425</u>
Total Departmental	12,698,033	13,117,476	419,443	13,573,928	14,166,890
Non Departmental	<u>20,818,469</u>	<u>24,665,368</u>	<u>3,837,341</u>	<u>24,504,681</u>	<u>24,540,970</u>
Operating Total	33,516,502	37,782,844	4,266,342	38,078,609	38,657,860
Capital	<u>30,090,937</u>	<u>30,208,638</u>	<u>117,711</u>	<u>13,651,419</u>	<u>8,473,573</u>
Agency Total	<u>63,607,439</u>	<u>67,991,492</u>	<u>4,384,053</u>	<u>51,796,035</u>	<u>47,200,076</u>

## PERSONNEL

The 1984 Agency Budget reflects the following proposed staffing positions:

TABLE 3

## POSITION COMPARISON

	<u>1983</u>	<u>1984</u>	<u>Increase (Decrease)</u>
Administration	34.50	34.50	-0-
Policy & Planning	16.50	16.50	-0-
Community Development	54.00	58.00	4.00
Housing	<u>165.75</u>	<u>158.15</u>	<u>(7.6)</u>
Total Departmental	270.75	267.15	(3.6)
Non Departmental	<u>9.00</u>	<u>9.00</u>	<u>-0-</u>
Total Agency	<u>279.75</u>	<u>276.15</u>	<u>(3.6)</u>

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## PROGRAM AND POLICY IMPLICATIONS

The 1984 Agency Budget contains specific program implications which have been highlighted and are summarized below by functional category.

### Administration

1. The Director of Administration position has not been filled since June 1983 and is not proposed to be filled during the 1984 year;
2. For 1984, property insurance costs (\$213,510) and telephone services rate costs (\$110,000) have increased \$41,000;
3. All membership fees (\$10,000) and staff out-of-town travel costs (\$35,000) are to be administered by the Executive Director in order to maintain direct control over such costs;
4. The cost of the contract to conduct labor negotiation sessions by the City Employee Services Department is \$15,000;
5. The costs for temporary services (\$25,800) has been included in each budget unit; and
6. The cost of contracts to perform annual financial audits (\$50,000) and use of City of Sacramento and County of Sacramento data processing services (\$150,000) are included in the Finance Division budget.

### Community Development

1. The Budget includes an increase of 2.5 FTE positions in the Technical Services Division to assist in administration of the Comprehensive Improvement Assistance Program (CIAP). Two (2) of these positions are transfers - one from Housing Production Division and one from Rehabilitation Division;
2. The Technical Services Division will continue to have overall responsibility for coordinating, monitoring and providing liason for the Agency's Capital Improvements Program;
3. The emphasis of the Redevelopment Division will shift from planning to implementation due to completion of redevelopment plan updates for the Alkali Flat, Del Paso Heights and Downtown Project Areas within the first quarter of 1984. Subsequently, efforts in this Division will be on implementation activities in this project areas.



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4. The Housing Production Division budget includes deletion of one Technical Specialist II position. This reflects the reduction in housing production activity and near completion of the 446 unit City and County housing production program anticipated by the end of 1984; and
5. The Rehabilitation Division budget includes an increase of two (2) FTE positions to add support to administer the Section 8 Moderate Rehabilitation Program and Substantial Rehabilitation Program. The two subject positions are transfers from the Technical Services Division.

## Housing

1. The Housing Management Division budget includes reduction of four (4) FTE positions and Maintenance Division includes reduction of five (5) FTE positions in accordance with a three year plan to achieve self-sufficiency for the HUD Conventional Housing Program in the City and County;
2. Emphasis in the Housing Management and Maintenance Divisions for 1984 will be to develop and implement a three year plan to balance conventional public housing expenditures with available funding (rental income and operating subsidy);
3. An amount of \$276,830 is being transferred from the Section 8 Existing Program to the Housing Management Division in order to offset the operating deficit and increase available funding to the required level for 1984;
4. The Community Services Division budget includes an increase of 1.8 FTE positions. One of these positions will be used to perform exclusively the functions of fund raising and grantsmanship; and
5. Emphasis for the Community Services Division for 1984 and the subsequent two years (1985, 1986) will be to achieve self-sufficiency by balancing expenditures with direct grant funding and program income only.

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## Policy/Planning

1. The Policy/Planning budget includes two units - Planning/Evaluation and Community Development Block Grant (CDBG) Program. The Economic Development function, formerly a separate unit, is part of the Planning/Evaluation unit;
2. The Policy/Planning budget includes a decrease of one (1) FTE position which reflects consolidation of the economic development function under the Planning/Evaluation unit; and
3. The economic development functions for 1984 will include CDBG funded commercial rehabilitation, planning/administration, direct loan activities as well as single and multiple family mortgage revenue bond issues and industrial revenue bond issues.

## CONCLUSION

It has been and will continue to be our goal to provide the most effective and efficient service at the least cost. As the costs of this Agency escalate because of inflation, higher uncontrolled costs, it becomes an exciting challenge to provide better service.

In this Budget, we have attempted to structure and staff the organization in order to provide better service at a lower cost. This has been accomplished through functional organization and a better utilization of our employees. In addition, we have attempted to keep costs to the bare minimum, consistent without objective to provide a better service to the people we serve.

Emphasis of our efforts in 1984 will be directed to resolving the financial problems with the conventional public housing program and Community Services Division functions; implementing key capital improvement projects; completing the four redevelopment plan updates and begin to complete implementation strategies; initiate tax increment funded housing development programs; and consolidate/implement an expanded program of economic development activities.

My personal appreciation is extended to every member of the Agency staff. The total effort which contributed immeasurably to the preparation of this Budget was dedicated and professional. The job simply could not have been done in the short time available

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without this commitment. Special thanks are due to all the Agency personnel who were charged with the responsibility of putting this document together. Their jobs were especially difficult and they performed exceptionally well.

At this point, the Agency staff is prepared to assist the Commission and Governing Boards in your deliberations. I am hopeful that the Budget for the 1984 calendar year will best meet the needs of our clients, the low and very low income disadvantaged throughout the City and County of Sacramento.

Respectfully submitted,

*William H. Edgar*

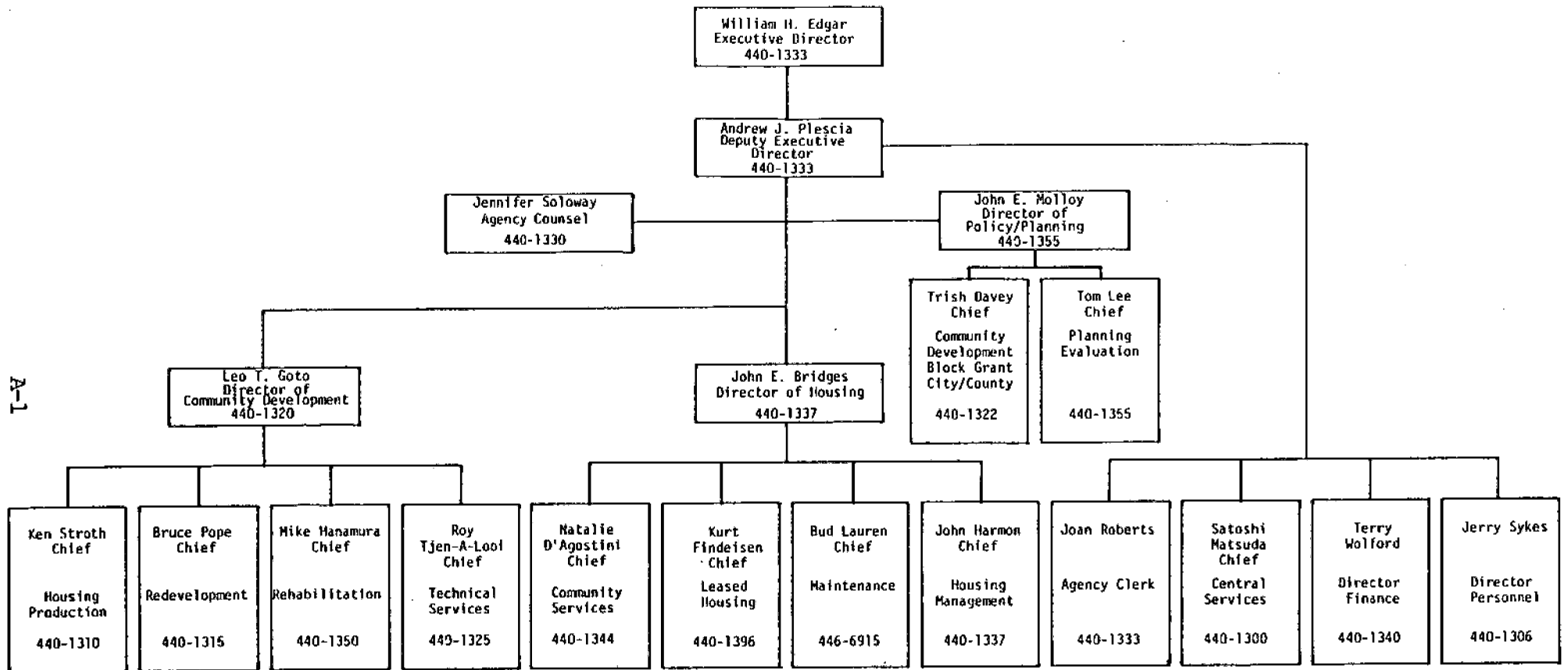
WILLIAM H. EDGAR  
Executive Director

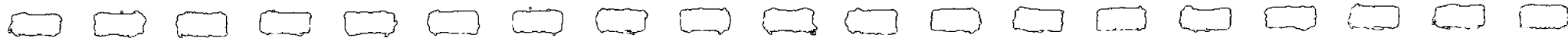
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**SECTION A**

**GENERAL INFORMATION**

A-1





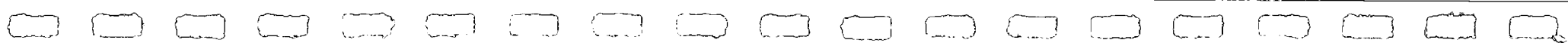
**SECTION B**  
**BUDGET SCHEDULES**

SCHEDULE I  
SACRAMENTO HOUSING AND REDEVELOPMENT  
City/County Analysis

	<u>City</u>	<u>County</u>	<u>Total</u>
Policy & Planning			
Planning & Evaluation	404,084	50,914	454,998
CDBG Administration	<u>240,909</u>	<u>240,909</u>	<u>481,818</u>
	<u>644,993</u>	<u>291,823</u>	<u>936,816</u>
Community Development			
Administration	237,419	-0-	237,419
Housing Production	73,652	220,956	294,608
Technical Services	819,222	-0-	819,222
Redevelopment	828,251	138,306	966,557
Rehabilitation	<u>595,841</u>	<u>711,401</u>	<u>1,307,242</u>
	<u>2,554,385</u>	<u>1,707,663</u>	<u>3,625,048</u>
Housing			
Management	2,048,195	529,354	2,577,549
Leased Housing	365,800	351,681	717,481
Maintenance	2,159,761	446,536	2,606,297
Tenant Services	174,313	43,578	217,891
Elderly Nutrition	1,015,467	253,867	1,269,334
FGP/SCP/RSVP	496,934	124,234	621,168
Child Development Centers	192,537	192,537	385,074
Information/Referral	73,881	73,880	147,761
Sharers allied in living	34,900	34,899	69,799
Golden Era	<u>10,247</u>	<u>10,248</u>	<u>20,495</u>
	<u>6,572,035</u>	<u>2,060,814</u>	<u>8,632,849</u>
Non Departmental			
Project Area Committees	364,328	-0-	364,328
Rehab loans	2,325,953	1,960,000	4,285,953
Housing Assistance	5,749,145	6,186,058	11,935,203
Debt Service-housing	2,688,976	615,102	3,304,078
Debt Service-Redevelopment	986,255	535,248	1,521,503
Community Based Org.	<u>1,339,624</u>	<u>1,837,442</u>	<u>3,177,066</u>
	<u>13,454,281</u>	<u>11,133,850</u>	<u>24,588,131</u>
Total Operating	23,225,694	14,557,150	37,782,844
%	61%	39%	



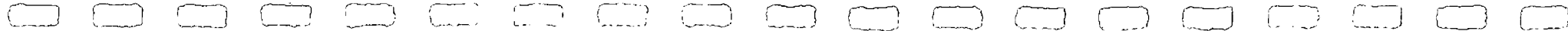
FUND	FUND BALANCE		TRANSF.		REQ. CUTS	OTHER	CDBG CBO CARRYOVER	CAPITAL FUND BAL 1/1/84		AVAIL.	1984		TRANSF.		REQUIRED CUTS	OTHER	CAPITAL FUND BAL 1/1/85	
	01/01/83	REVENUE	EXPENSES	TO (FROM)				REQUIRED RESERVE	REVENUE		EXPENSE	RESERVES	TO (FROM)	IMPROVE-1			RESERVE AVAIL.	
CITY CONVENTIONAL	304888	3179391	-3700461		33000	556935		-373673	0	3293500	-3988500	373673		367466	334070		380209	
COUNTY CONVENTIONAL	71932	725391	-853511		8000	135114		-86926	0	849870	-935048	86926	0	83588	4067		89483	
PING YUEN	37249	255854	-253092	-21411				-18600	0	303960	-250673	18600	0				71887	
KENNEDY ESTATES	-145628	247286	-375453		17000	288365		-31570	0	297650	-405014	31570		25167	90510		39883	
SAN JOSE - BROADWAY	24196	135629	-134166					-25659	0	139130	-137595	25659	0				27194	
SCATTERED SITES	117903	41788	-19088	-138603				-2000	0	41260	-12747	2000	-28593				1920	
WILDFLOWER	-5297	58872	-59133					-2350	-7900	60720	-50477	2350			0		4685	
LAS VICTORIANAS	26634	63394	-37230	-48888				-3910	0	63510	-43768	3910	-14052				9600	
MIDTOWN MANOR	66543	66867	-11743	-121667				0	0	66910	-2183	0	-64727				0	
OAK PARK DUPLEXES	13825	55174	-28814	-37165				-3020	0	55350	-42098	3020	-10512				5760	
CITY SECTION 8	259265	3584860	-3443139	-400986				0	6410878	-6220102	0	-190776					0	
COUNTY SECTION 8	-15356	2888888	-2869327	-3405				0	6658564	-6452783	0	-205781					0	
STATE AFTER CARE	16645	207136	-233906	10125				0	203774	-200937	0	-2837					0	
CITY SECTION 23	383829	47598	-47464					383963	39000			0					422963	
COUNTY SECTION 23	227299	18650	-60020					185929	23000			0					208929	
CITY LOCAL TAX	329815	194591	-250892					273514	187500	-423621	0						37393	
COUNTY LOCAL TAX	155000	40279	-60491					134780	61370	-144194	0						51964	
HUD CAPITAL	0	0	0		21091390	-20683570		407820		-403466	0						4354	
CITY CONV. DEBT	0	2429189	-2429189					0	2432364	-2432364	0						0	
COUNTY CONV. DEBT	0	568839	-568839					0	615102	-615102	0						0	
HUD CIAP	0	431000	0			45304	-710971	-242507	6674050	-195735	0					-6227998	8530	
GENERAL HSG. RESERVE				762000	-762000			0		0	517278		-428647				88631	
*TOTAL HOUSING	1868662	15247876	-15443958	0	58000	21355188	0	-21482541	-547708	1135519	28478270	-22956407	547708	0	476221	0	-6227998 1270971 182342	
CITY-CDBG	4267495	-5075592	605185	7872835	-1993576	-5674347		0	4195000	-3168334				1101824	-2129200	0	-710	
COUNTY-CDBG	5383000	-5153333		4928192	-1598964	-3558895		0	5250000	-3418206				35206	-1867000	0		
EMERGENCY JOB FUNDS	0	0				0		0	0	0						0		
CITY	1630000	-4591		-194409	-1431000			0		-59306				59306		0		
COUNTY	2067000	-4591		-34409	-2028000			0		-22885				22885		0		
HUD SECTION 100	0	0						0								0		
CITY								0						1000000	-1000000	0		
COUNTY	381500	118330	-82790	1609549	-2026669			0	120000	-517830				847830	-450000	0		
HUD SUBSTANTIAL RE.								0	208436	-208436						0		
TAX INCREMENTS								0								0		
PROJECT 2A	2050360	1106079	-25000	-1920000		-740647		470792	1407862	-266855	-740692	-821107	-50000			0		
PROJECT 3	0	556489	-461297	-95192				0	689693	-689693			0			0		
PROJECT 4	1618382	905607	-1536207	-500000		-900574		-412792	1564315	-522906	-259929	3423392	-3792000			0		
PROJECT 5	1311458	402549	-141017			-639885		933105	522754	-313295	-502564		-640000			0		
PROJECT 6	838077	354320	-98132			-254554		839711	447098	-360767	-666493		-259549			0		
PROJECT 7	1441663	683420	-63879			-184400		1876004	818747	-253319	-458232		-1884000			0		
PROJECT 8	2683492	2909901	-535337	2420000		-6119803		1350333	3104818	-314500	-510026	-1560631	-2077914			0		
WALNUT GROVE								0				7500	-7500			0		
OTHER T.I.												3195000	-3195000			0		
EMERGENCY RESERVE	1910889	387572	-932368	668288		-1850000		184381	234000	-141702						0	276679	
PARKING FACILITY	2808527	377720	-194340			-2647687		344220	275500	-471405			3560000	-3656000		51515		
REPLACEMENT HSG.	1007124	126875	-10400	-63000		-636096		-154297	150000	0	3137936		-3133639			0	0	
URBAN RENEWAL	492736	112449	-605105					0		0						0		
REHAB LOANS								0	2400000	-2400000						0		
SAC. HERITAGE	13849	-13849						0	12711	-12711						0		
COMM. SVS. GRANT	1006716	-1006716						0	1987816	-1987816						0		
MTGE REV. BOND	7815	95136	-50159					52792	19740	-72532						0		
*TOTAL REDEVELOP.	16552111	23304507	-16197606	0	0	14350672	-3023350	-20693357	0	5493849	23400890	-15302650	0	0	10871205	-24142602	327484	
*TOTAL AGENCY	10420773	38552463	-31641564	0	58000	3705860	-3023350	-50095090	-547708	6628560	51886760	-38259065	547708	0	476221	10871205	-30370600 1270971 509026	



FUND	FUND BAL. 1/1/85.	RESERVE	AVAIL.	PROJECTED 1985	TRANSF. TO	REQUIRED CUTS	OTHER	CAPITAL IMPROVEMENT	FUND BALANCE 1/1/86.	RESERVE	AVAILABLE
				REVENUE	EXPENSE	(FROM)					
CITY CONVENTIONAL	388209	0	3480721	-3765875		150000	150362		395417		
COUNTY CONVENTIONAL	89403		1282502	-885518	0				406387		
PING YUEN	71887		325369	-257661	0				139795		
KENNEDY ESTATES	39883		326834	-392062		0	66512		41167		
SAN JOSE - BROADWAY	27194		161174	-148323	0				48045		
SCATTERED SITES	1920		41260	-13257	-28003				1920		
WILDFLOWER	4685		70005	-51144	0				23626		
LAS VICTORIANAS	9600		63510	-45189	-17921				10000		
MIDTOWN MANOR	0		76410	-2270	-74140				0		
OK PARK DUPLEXES	5760		55350	-43993	-11117				6000		
CITY SECTION 8	0		6410878	-6238940	-171938				0		
COUNTY SECTION 8	0		6658564	-6470616	-187948				0		
STATE AFTER CARE	0		203774	-201811	-1963				0		
CITY SECTION 23	422963		40000	0					462963		
COUNTY SECTION 23	208929		25000	0					233929		
CITY LOCAL TAX	0	37393	228000	-193509					0	71884	
COUNTY LOCAL TAX	0	51964	100100	-46928					0	105136	
HUD CAPITAL	0	4354	0	-419605			415251		0		
CITY CONV. DEBT	0		2432364	-2432364					0		
COUNTY CONV. DEBT	0		615102	-615102					0		
HUD CIAP	8530		6000000	-203564				-5004974	0		
GENERAL HSS. RESERVE	0	88631	0	0	493030		-216874		364787		
*TOTAL HOUSING	\$ 1270971	182342	28517197	-22419731	0	150000	415251	-5004974	2134036	177020	
CITY-CDBG	0	-710	4195000	-3528034				-666256	0		
COUNTY-CDBG	0		5250000	-3534844				-1715156	0		
EMERGENCY JOB FUNDS	0		0	0					0		
CITY	0		0	0					0		
COUNTY	0		0	0					0		
HUD SECTION 108	0		0	0					0		
CITY	0		0	0					0		
COUNTY	0		0	-13201			13201		0		
HUD SUBSTANTIAL RE.	0		216773	-216773					0		
TAX INCREMENTS	0		0	0					0		
PROJECT 2A	0		1431019	-71569	-286204			-1073246	0		
PROJECT 3	0		706935	-706935					0		
PROJECT 4	0		1686356	-564697	-337271			-784388	0		
PROJECT 5	0		541392	-351568	-100278			-81546	0		
PROJECT 6	0		494453	-481139				-13314	0		
PROJECT 7	0		852184	-338263	-170437			-343484	0		
PROJECT 8	0		3375300	-443711	-675060			-2256529	0		
WALNUT GROVE	0		0	0					0		
EMERGENCY RESERVE	0	276679	60000	-22800					0	313079	
PARKING FACILITY	0	51515	150000	-490262					0	-288747	
REPLACEMENT HSS/	0	0			1577250			-1577250	0		
URBAN RENEWAL	0								0		
REHAB LOANS	0		2400000	-2400000					0		
SAC. HERITAGE	0		13219	-13219					0		
COMM. SVS. GRANT	0		2406427	-2406427					0		
MTEE REV. BOND	0		75433	-75433					0		
*TOTAL REDEVELOP.	\$ 0	327484	23854491	-15658875	0	0	13201	-8511169	0	25132	
*TOTAL AGENCY	\$ 1270971	509026	52371688	-38078606	0	150000	420452	-14316143	2134036	202152	



FUND	FUND BAL .1/1/86.	RESERVE	AVAIL.	PROJECTED 1986	EXPENSE	TRANSF. TO (FROM)	REQUIRED CUTS	OTHER	CAPITAL IMPROVEMENT	FUND BAL 01/01/87	RESERVE	AVAILABLE
CITY CONVENTIONAL	395417			3564982	-3916512		204222	150000		398109		
COUNTY CONVENTIONAL	486387			1243432	-920939	0				728888		
PING YUEN	139795			349036	-264938	0				223901		
KENNEDY ESTATES	41167			358936	-484765		47162	0		42500		
SAN JOSE - BROADWAY	48845			176814	-143160	0				81699		
SCATTERED SITES	1920			41260	-13788	-27472				1920		
WILDFLOWER	23626			77064	-51594	0				49096		
LAS VICTORIANAS	10000			63510	-47339	-16171				10000		
MIDTOWN MANOR	0			89710	-2361	-87349				0		
OAK PARK DUPLEXES	6000			55350	-45533	-9817				6000		
CITY SECTION 8	0			6410878	-6258532	-152346				0		
COUNTY SECTION 8	0			6658564	-6489163	-169401				0		
STATE AFTER CARE	0			203774	-202718	-1056				0		
CITY SECTION 23	462963			45000	0					507963		
COUNTY SECTION 23	233929			27000	0					260929		
CITY LOCAL TAX	0	71884		239000	-82000					0	228884	
COUNTY LOCAL TAX	0	105136		104574						0	209710	
HUD CAPITAL	0			0	-436388			436388		0		
CITY CONV. DEBT	0			2432364	-2432364					0		
COUNTY CONV. DEBT	0			615102	-615102					0		
HUD CIAP	0				-211707			211707		0		
GENERAL HSG. RESERVE	364787			0	0	463612				828399		
*TOTAL HOUSING	\$ 2134036	177020		22756350	-22538095	0	251384	798095	0	3139396		438594
CITY-CDBG	0			4195000	-3563850				-631150	0		
COUNTY-CDBG	0			5250000	-3295509				-1954491	0		
EMERGENCY JOB FUNDS	0			0	0					0		
CITY	0			0	0					0		
COUNTY	0			0	0					0		
HUD SECTION 100	0			0	0			281353		281353		
CITY	0			0	-281353					-281353		
COUNTY	0			0	0					0		
HUD SUBSTANTIAL RE.	0			225444	-225444					0		
TAX INCREMENTS	0			0	0					0		
PROJECT 2A	0			1468544	-74431	-292100			-1094005	0		
PROJECT 3	0			724609	-724609					0		
PROJECT 4	0			1820602	-579886	-364120			-876596	0		
PROJECT 5	0			560961	-366911	-112192			-81858	0		
PROJECT 6	0			522676	-501823				-20853	0		
PROJECT 7	0			887294	-353275	-177459			-356560	0		
PROJECT 8	0			3672830	-457939	-734576			-2480315	0		
WALNUT GROVE	0			0	0					0		
EMERGENCY RESERVE	0	313879		60000	-22000					0	351079	
PARKING FACILITY	0	-288747		150000	-509871					0	-648618	
REPLACEMENT HSG/	0					1680455			-1680455	0		
URBAN RENEWAL	0									0		
REHAB LOANS	0			2400000	-2400000					0		
SAC. HERITAGE	0			13748	-13748					0		
COMM. SVS. GRANT	0			2669062	-2669062					0		
MTGE REV. BOND	0			78451	-78451					0		
*TOTAL REDEVELOP.	\$ 0	25132	24691221	-16118962	0	0	281353	-9176283	0	-297539		
*TOTAL AGENCY	\$ 2134036	202152	47447571	-38657857	0	251384	1079448	-9176283	3139396	1410553		



	COMMUNITY DEVELOPMENT				POLICY & PLANNING			
	ADM.	HOUSING PROD.	TECHNICAL SERVICES	REDEVELOP.	REHAB.	COMMUNITY DEVELOPMENT TOTAL	PLANNING EVALUATION	POLICY PLANNING TOTAL
FUNDING SOURCES						0		0
HOUSING FUNDS						0		0
CITY CONVENTIONAL			32777			32777		0
COUNTY CONVENTIONAL						0		0
PING YUEN								
KENNEDY ESTATES								
SAN JOSE-BROADWAY								
SCATTERED SITES								
WILDFLOWER								
LAS VICTORIANAS								
MIDTOWN MANOR								
DAK PARK DUPLEXES								
HOUSING ASSISTANCE PAYMENTS								
CITY SECTION 8								
COUNTY SECTION 8								
STATE SECTION 8								
HOUSING LOCAL TAX								
CITY								
COUNTY								
HUD CAPITAL IMPROVEMENTS		294608	38752			325360		0
HOUSING DEBT SERV.								
CITY CONVENTIONAL						0		0
COUNTY CONVENTIONAL								
HUD-CIAP			195735			195735		0
COMMUNITY DEVELOP. BLOCK						0		0
CITY			42444		608000	642444	197313	197313
COUNTY			42445	48447	425000	507892	202314	202314
EMERGENCY JOBS						0	82191	82191
HUD SEC 108 LOAN FD			12693	88447		93140		0
HUD SUBSTANTIAL REHAB			27758		180678	208436		0
TAX INCREMENTS						0		0
PROJECT 2A	38750		22631	13474		66855	0	0
PROJECT 3								
PROJECT 4	183859		120388	112977		337224		0
PROJECT 5	11838		59216	151867		222921		0
PROJECT 6	9664		46525	222830		279019		0
PROJECT 7	17909		64583	183521		266113		0
PROJECT 8	63399		19525	143656		226580		0
EMERGENCY RESERVE			0	17338	181564	118902	0	0
PARKING FACILITY			88939			88939	382466	382466
REHAB LOANS & GRANTS								
CHFA - LOANS								
SECTION 312								
HOTEL ASSIS.								
SAC HERITAGE			12711			12711		0
CHNTY SERV.						0		0
COLL MORTG BOND						0	72532	72532
TOTAL	237419	294608	819222	966557	1307242	3625048	454938	936816

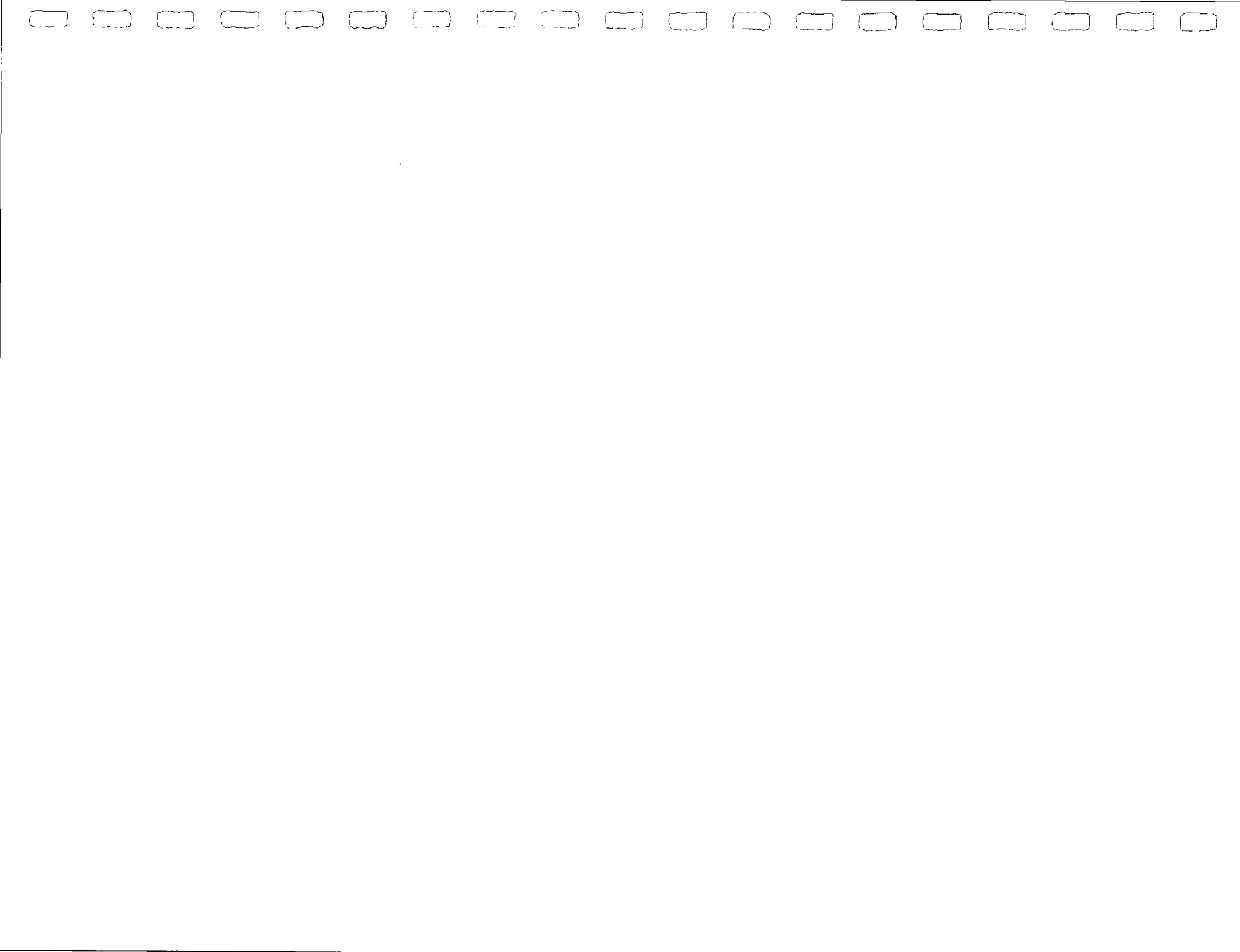




SACRAMENTO HOUSING & REDEVELOPMENT AGENCY  
 SCHEDULE OF SOURCE OF FUNDING  
 REPORT NO: F1012  
 REPORT DATE: 1/27/1984

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HOUSING OPERATIONS				COMMUNITY SERVICES							TOTAL	TOTAL
MANAGEMENT	LEASED HOUSING	MAINTENANCE	TOTAL	TENANT SERVICES	ELDERLY NUTRITION	FOSTER GRANDPARENTS	CHILD DEVELOPMENT	INFORMATION & REFERRAL	SAIL	GOLDEN ERA	COMMUNITY SERVICES	HOUSING
FUNDING SOURCES												
HOUSING FUNDS												
CITY CONVENTIONAL	1538479	1889355	3427834	168423							168423	3588257
COUNTY CONVENTIONAL	367957	446549	814506	36954							36954	851460
PING YUEN	94819	71505	166324	8403							8403	174727
KENNEDY ESTATES	171597	122094	293691	11680							11680	305371
SAN JOSE BROADWAY	32868	35328	68196									68196
SCATTERED SITES	9638	3109	12747									12747
WILDFLOWER	10295	3391	13686									13686
LAS VICTORIANAS	24799	18652	43451	317							317	43768
MIDTOWN MANOR	0	2183	2183									2183
OLK PARK DUPLEXES	27853	14131	41984	114							114	42098
HOUSING ASSISTANCE PAYMENTS												
CITY SECTION 8	105155	365882	470957									470957
COUNTY SECTION 8	188511	337338	445849									445849
STATE SECTION 8	7472	14341	21813									21813
HOUSING LOCAL TAX												
CITY	0	0	0		118568	78142	90552	38033	11881	4445	341621	341621
COUNTY					75647	26847	25629	10230	3960	1482	144194	144194
HUD CAPITAL IMPROVEM	78106		78106									78106
HOUSING DEBT SERVICE												
CITY CONVENTIONAL												
COUNTY CONVENTIONAL												
HUD-CIAP												
COMMUNITY DEVELOP. BLOCK												
CITY									40000		40000	40000
COUNTY												
EMERGENCY JOBS												
HUD SEC 108 LOAN FD												
HUD SUBSTANTIAL REHAB												
TAX INCREMENTS												
PROJECT 2A												
PROJECT 3												
PROJECT 4												
PROJECT 5												
PROJECT 6												
PROJECT 7												
PROJECT 8												
EMERGENCY RESERVE												
PARKING FACILITY												
REHAB LOANS & GRANTS												
CHFA - LOANS												
SECTION 312												
HOTEL ASSIS.												
SAC HERITAGE												
COUNTY SERV.				0	1075119	516979	267702	99490	13958	14568	1987816	1987816
COLL. MTRGE. BOND												
TOTAL	2577549	717481	2606297	5901327	217891	11269334	621168	385074	147761	69799	20495	2731522
												8632849



	LAS	DEL PASO	DAK PARK	REHAB LOAN	HOUSING	HOUSING	REDEVELOP	COMMUNITY	NON	AGENCY
	VICTORIAN'S HEIGHTS PAC		PAC	& GRANTS	ASSISTANCE	DEBT SERVICE	DEBT SERVICE	BASE ORG.	DEPT'L TOTAL	OP. I TOTAL
<b>FUNDING SOURCES</b>										
<b>HOUSING FUNDS</b>										
CITY CONVENTIONAL									0	3621034
COUNTY CONVENTIONAL									0	851468
PING YUEN						75946			75946	250673
KENNEDY ESTATES						74476			74476	379847
SAN JOSE-BROADWAY						69399			69399	137595
SCATTERED SITES									0	12747
WILDFLOWER						36791			36791	50477
LAS VICTORIAN'S									0	43768
MIDTOWN MANOR									0	2183
DAK PARK DUPLEXES									0	42098
<b>HOUSING ASSISTANCE PAYMENTS</b>										
CITY SECTION 8					5749145				5749145	6220102
COUNTY SECTION 8					6006934				6006934	6452783
STATE SECTION 8					179124				179124	200937
<b>HOUSING LOCAL TAX</b>										
CITY								82000	82000	423621
COUNTY									0	144194
HUD CAPITAL IMPROVEMENTS									0	403466
<b>HOUSING DEBT SERVICE</b>										
CITY CONVENTIONAL						2432364			2432364	2432364
COUNTY CONVENTIONAL						615102			615102	615102
HUD-CIAP									0	195735
<b>COMMUNITY DEVELOP. BLOCK</b>										
CITY	36000	32000	37000	1125953				1057624	2288577	3168334
COUNTY				760000			110558	1837442	2708000	3418206
<b>EMERGENCY JOBS</b>										
HUD SEC108 LN FD						424690			424690	517830
HUD SUBSTANTIAL REHAB									0	208436
<b>TAX INCREMENTS</b>										
PROJECT 2A								200000	200000	266855
PROJECT 3						689693			689693	689693
PROJECT 4						185762			185762	522986
PROJECT 5		98374							98374	313295
PROJECT 6	81748								81748	368767
PROJECT 7			07206						07206	353319
PROJECT 8							88000		88000	314580
EMERGENCY RESERVE						22800			22800	141702
<b>PARKING FACILITY</b>										
REHAB LOANS & GRANTS									0	0
CHFA - LOANS				1600000					1600000	1600000
SECTION 312				600000					600000	600000
HOTEL ASSIS.				200000					200000	200000
SAC HERITAGE									0	12711
CHITY SERV.									0	1987816
COLL. MTRGE. BOND									0	72532
*** TOTAL	\$	117748	122374	124206	4285953	11935203	3304078	1521503	3177066	24588131
		=====	=====	=====	=====	=====	=====	=====	=====	=====



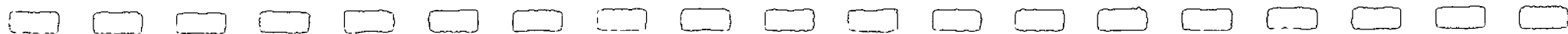
COMMUNITY DEVELOPMENT					POLICY & PLANNING			
ADM.	HOUSING PROD.	TECHNICAL SERVICES	REDEVELOP.	REHAB.	COMMUNITY 0 TOTAL	PLANNING EVALUATION	CD86 ADM.	POLICY PLANNING TOTAL
FUNDING SOURCES					0			0
HOUSING FUNDS					0			0
CITY CONVENTIONAL		34088			34088			0
COUNTY CONVENTIONAL					0			0
PING YUEN								
KENNEDY ESTATES								
SAN JOSE-BROADWAY								
SCATTERED SITES								
WILDFLOWER								
LAS VICTORIANAS								
MIDTOWN MANOR								
OAK PARK DUPLEXES								
HOUSING ASSISTANCE PAYMENTS								
CITY SECTION 8								
COUNTY SECTION 8								
STATE SECTION 8								
HOUSING LOCAL TAX								
CITY								
COUNTY								
HUD CAPITAL IMPROVEMENTS	306393	31982			338375			0
HOUSING DEBT SERV.								
CITY CONVENTIONAL					0			0
COUNTY CONVENTIONAL								
HUD-CIAP		203564			203564			0
COMMUNITY DEVELOP. BLOCK					0			0
CITY		44143		624000	668143		221076	221076
COUNTY		44143		442000	486143		221077	221077
EMERGENCY JOBS					0		0	0
HUD SEC 108 LOAN FD		13201			13201			0
HUD SUBSTANTIAL REHAB		20860		107905	216773			0
TAX INCREMENTS					0			0
PROJECT 2A	31900	23536	16053		71569	0		0
PROJECT 3								
PROJECT 4	100013	125204	146400		379697			0
PROJECT 5	12312	61585	147194	35208	256299			0
PROJECT 6	10050	48386	301038	35200	394602			0
PROJECT 7	18625	67270	124985	35210	246090			0
PROJECT 8	65936	20306	269469		355711	0		0
EMERGENCY RESERVE		0			0			0
PARKING FACILITY		92497			92497	397765		397765
REHAB LOANS & GRANTS								
CHFA - LOANS								
SECTION 312								
HOTEL ASSIS.								
SAC HERITAGE		13219			13219			0
CITY SERV.					0			0
COLL MORTG BOND					0	75433		75433
*** TOTAL	\$ 246916	306393	851992	1005219	3770051	473198	442153	915351



SACRAMENTO HOUSING & REDEVELOPMENT AGENCY  
 SCHEDULE OF SOURCE OF FUNDING 1985  
 REPORT NO: F101285  
 REPORT DATE: 1/31/1984

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	HOUSING OPERATIONS			COMMUNITY SERVICES							TOTAL	TOTAL
	MANAGEMENT	LEASED HOUSING MAINTENANCE	TOTAL	TENANT SERVICES	ELDERLY NUTRITION	FOSTER GRANDPARENTS	CHILD DEVELOPMENT	INFORMATION REFERRAL	SAIL	GOLDEN ERA	COMMUNITY SERVICES	HOUSING
FUNDING SOURCES												
HOUSING FUNDS												
CITY CONVENTIONAL	1680018	0	1964929	3564947	166840			0			166840	3731787
COUNTY CONVENTIONAL	382675		464411	847886	38432			0			38432	885318
PING YUEK	98611		74365	172976	8739						8739	181715
KENNEDY ESTATES	178461		126978	305439	12147						12147	317586
SAN JOSE-BROADWAY	34183		36741	70924							0	70924
SCATTERED SITES	10823		3234	13257							0	13257
WILDFLOWER	10707		3527	14234							0	14234
LAS VICTORIANAS	25791		19398	45189	119						119	45308
MIDTOWN MANOR	0		2270	2270							0	2270
DAK PARK DUPLEXES	28967		14596	43663	330						330	43993
HOUSING ASSISTANCE PAYMENTS			0								0	0
CITY SECTION 8	109361	380434	0	489795							0	489795
COUNTY SECTION 8	112851	358831		463682							0	463682
STATE SECTION 8	7772	14915		22687			0				0	22687
HOUSING LOCAL TAX			0				0				0	0
CITY	0	0	0		39127	27277	27166	12551	3921	1467	111509	111509
COUNTY					24964	7939	8851	3378	1307	489	46928	46928
HUD CAPITAL IMPROVEM	81230		81230								0	81230
HOUSING DEBT SERVICE			0								0	0
CITY CONVENTIONAL			0					0			0	0
COUNTY CONVENTIONAL			0		0			0			0	0
HUD-CIAP			0								0	0
COMMUNITY DEVELOP. BLOCK			0								0	0
CITY			0		0				40000		40000	40000
COUNTY			0		0			0			0	0
EMERGENCY JOBS			0					0			0	0
HUD SEC 108 LOAN FD			0		0			0			0	0
HUD SUBSTANTIAL REHAB			0		0			0			0	0
TAX INCREMENTS			0								0	0
PROJECT 2A			0		0			0			0	0
PROJECT 3			0		0			0			0	0
PROJECT 4			0		0			0			0	0
PROJECT 5			0		0			0			0	0
PROJECT 6			0		0			0			0	0
PROJECT 7			0		0			0			0	0
PROJECT 8			0		0			0			0	0
EMERGENCY RESERVE			0								0	0
PARKING FACILITY			0								0	0
REHAB LOANS & GRANTS			0								0	0
CHFA - LOANS			0								0	0
SECTION 312			0		0			0			0	0
HOTEL ASSIS.			0		0			0			0	0
SAC HERITAGE			0		0			0			0	0
CHNTY SERV.			0	0	1229727	627778	364459	137741	27363	19359	2406427	2406427
COLL. MRTGE. BOND												
*** TOTAL	2680650	746100	2710549	6137379	226607	1293818	662994	480476	153670	72591	21315	8968850





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	LAS DEL PASO	DAK PARK	REHAB LOAN	HOUSING	HOUSING	REDEVELOP	COMMUNITY	NOW	AGENCY
	VICTORIANAS HEIGHTS PAC	PAC	& GRANTS	ASSISTANCE	DEBT	DEBT	BASE	DEPT'L	OP. I
					SERVICE	SERVICE	ORG.	TOTAL	TOTAL
FUNDING SOURCES									
HOUSING FUNDS									
CITY CONVENTIONAL								0	3765875
COUNTY CONVENTIONAL								0	885518
PING YUEN					75946			75946	257661
KENNEDY ESTATES					74476			74476	392062
SAN JOSE-BROADWAY					69399			69399	148323
SCATTERED SITES								0	13257
WILDFLOWER					36791			36791	51825
LAS VICTORIANAS								0	45388
MIDTOWN MANOR								0	2270
DAK PARK DUPLEXES								0	43993
HOUSING ASSISTANCE PAYMENTS								0	0
CITY SECTION 8				5749145				5749145	6238940
COUNTY SECTION 8				6006934				6006934	6470616
STATE SECTION 8				179124				179124	201811
HOUSING LOCAL TAX								0	0
CITY							82000	82000	193509
COUNTY								0	46928
HUD CAPITAL IMPROVEMENTS								0	419605
HOUSING DEBT SERVICE								0	0
CITY CONVENTIONAL					2432364			2432364	2432364
COUNTY CONVENTIONAL					615182			615182	615182
HUD-CIAP								0	203564
COMMUNITY DEVELOP. BLOCK								0	0
CITY	36000	32000	37000	1126191		267624	1100000	2598815	3528034
COUNTY				760000		267624	1000000	2827624	3534844
EMERGENCY JOBS								0	0
HUD SEC188 LN FD								0	13201
HUD SUBSTANTIAL REHAB								0	216773
TAX INCREMENTS								0	0
PROJECT 2A								0	71569
PROJECT 3						706935		706935	706935
PROJECT 4						185000	0	185000	564697
PROJECT 5		95269						95269	351568
PROJECT 6	86457							86457	481139
PROJECT 7			92173					92173	338263
PROJECT 8						88000		88000	443711
EMERGENCY RESERVE						22800		22800	22800
PARKING FACILITY								0	498262
REHAB LOANS & GRANTS								0	0
CHFA - LOANS				1600000				1600000	1600000
SECTION 312				600000				600000	600000
HOTEL ASSIS.				200000				200000	200000
SAC HERITAGE								0	13219
CHRTY SERV.								0	2406427
COLL. MTRGE. BOND								0	75433
TOTAL	122457	127269	129173	4286191	11935203	3304878	1537983	2982000	24424354



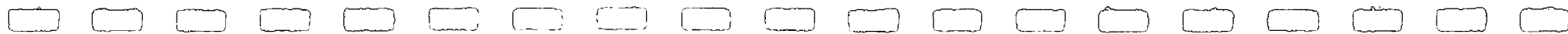
	COMMUNITY DEVELOPMENT					POLICY & PLANNING		
	ADM.	HOUSING PROD.	TECHNICAL SERVICES	REDEVELOP.	REHAB.	COMMUNITY DEVELOPMENT TOTAL	PLANNING EVALUATION	POLICY PLANNING TOTAL
FUNDING SOURCES						0		0
HOUSING FUNDS						0		0
CITY CONVENTIONAL			35452			35452		0
COUNTY CONVENTIONAL						0		0
PING YUEN						0		
KENNEDY ESTATES						0		
SAN JOSE-BROADWAY						0		
SCATTERED SITES						0		
WILDFLOWER						0		
LAS VICTORIANAS						0		
MIDTOWN MANOR						0		
DAK PARK DUPLEXES						0		
HOUSING ASSISTANCE PAYMENTS						0		
CITY SECTION 8						0		
COUNTY SECTION 8						0		
STATE SECTION 8						0		
HOUSING LOCAL TAX						0		
CITY						0		
COUNTY						0		
HUD CAPITAL IMPROVEMENTS		318648	33261			351909		0
HOUSING DEBT SERV.						0		
CITY CONVENTIONAL						0		0
COUNTY CONVENTIONAL						0		
HUD-CIRP			211707			211707		0
COMMUNITY DEVELOP. BLOCK						0		0
CITY			45908		648960	694868	229919	229919
COUNTY			45909		459600	505509	229920	229920
EMERGENCY JOBS						0	0	0
HUD SEC 108 LOAN FD			13729			13729		0
HUD SUBSTANTIAL REHAB			30023		195421	225444		0
TAX INCREMENTS						0		0
PROJECT 2A	33259		24477	16695		74431	0	0
PROJECT 3						0		
PROJECT 4	112334		130212	152340		394886		0
PROJECT 5	12804		64048	153002	36617	266551		0
PROJECT 6	10452		50321	313070	36617	410460		0
PROJECT 7	19371		69961	129905	36618	255935		0
PROJECT 8	68573		21118	280248		369939	0	0
EMERGENCY RESERVE			0			0		0
PARKING FACILITY			96197			96197	413674	413674
REHAB LOANS & GRANTS						0		
CHFD - LOANS						0		
SECTION 312						0		
HOTEL ASSIS.						0		
SAC HERITAGE			13748			13748		0
CNTY SERV.						0		0
COLL MGTG BOND						0	78451	78451
*** TOTAL	256793	318648	886071	1045428	1413913	3920653	492125	459839
								951964



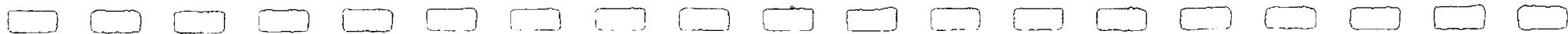
SACRAMENTO HOUSING & REDEVELOPMENT AGENCY  
 SCHEDULE OF SOURCE OF FUNDING 1986  
 REPORT NO: F101286  
 REPORT DATE: 2/ 1/1984

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	HOUSING OPERATIONS			COMMUNITY SERVICES							TOTAL COMMUNITY SERVICES	TOTAL HOUSING
	MANAGEMENT	LEASED HOUSING MAINTENANCE	TOTAL	TENANT SERVICES	ELDERLY NUTRITION	FOSTER GRANDPARENTS	CHILD DEVELOPMENT	INFORMATION & REFERRAL	SATL	GOLDEN ERA		
FUNDING SOURCES					0			0				
HOUSING FUNDS					0			0				
CITY CONVENTIONAL	1664019	2043526	3707545	173515				0			173515	3881060
COUNTY CONVENTIONAL	397982	482988	880970	39969				0			39969	920939
PING YUEN	102555	77340	179895	9089							9089	188984
KENNEDY ESTATES	185599	132057	317656	12633							12633	330289
SAN JOSE-BROADWAY	35550	38211	73761								0	73761
SCATTERED SITES	10425	3363	13788								0	13788
WILDFLOWER	11135	3668	14803								0	14803
LAS VICTORIANAS	26823	20174	46997	342							342	47339
MIDTOWN MANOR	0	2361	2361								0	2361
OAK PARK DUPLEXES	38126	15284	45410	123							123	45533
HOUSING ASSISTANCE PAYMENTS			0								0	0
CITY SECTION 8	113735	395652	509387								0	509387
COUNTY SECTION 8	117365	364864	482229								0	482229
STATE SECTION 8	8083	15511	23594								0	23594
HOUSING LOCAL TAX			0								0	0
CITY	0	0	0							0	0	0
COUNTY										0	0	0
HUD CAPITAL IMPROVEM	84479		84479								0	84479
HOUSING DEBT SERVICE			0								0	0
CITY CONVENTIONAL			0					0			0	0
COUNTY CONVENTIONAL			0		0			0			0	0
HUD-CIAP			0								0	0
COMMUNITY DEVELOP. BLOCK			0								0	0
CITY			0		0				40000		40000	40000
COUNTY			0		0						0	0
EMERGENCY JOBS			0					0			0	0
HUD SEC 108 LOAN FD			0		0			0			0	0
HUD SUBSTANTIAL REHAB			0		0			0			0	0
TAX INCREMENTS			0					0			0	0
PROJECT 2A			0		0			0			0	0
PROJECT 3			0		0			0			0	0
PROJECT 4			0		0			0			0	0
PROJECT 5			0		0			0			0	0
PROJECT 6			0		0			0			0	0
PROJECT 7			0		0			0			0	0
PROJECT 8			0		0			0			0	0
EMERGENCY RESERVE			0								0	0
PARKING FACILITY			0								0	0
REHAB LOANS & GRANTS			0								0	0
CHFA - LOANS			0								0	0
SECTION 312			0		0			0			0	0
HOTEL ASSIS.			0		0			0			0	0
SAC HERITAGE			0		0			0			0	0
DRYTY SERV.			0	0	1345571	689514	416496	159818	35495	22168	2669062	2669062
COLL. MRTGE. BOND												
TOTAL	2787876	776027	2810972	6382875	235671	1345571	689514	416496	159818	75495	22168	2944733



	LAS	DEL PASO	DAK PARK	REHAB LOAN	HOUSING	HOUSING	REDEVELOP	COMMUNITY	NON	AGENCY
	VICTORIANAS HEIGHTS PAC		PAC	& GRANTS	ASSISTANCE	DEBT	DEBT	BASE	DEPT'L	OP. I
						SERVICE	SERVICE	ORG.	TOTAL	TOTAL
FUNDING SOURCES										
HOUSING FUNDS										
CITY CONVENTIONAL									0	3916512
COUNTY CONVENTIONAL									0	920939
PING YUEN						75946			75946	264930
KENNEDY ESTATES						74476			74476	404765
SAN JOSE-BROADWAY						69399			69399	143160
SCATTERED SITES									0	13780
WILDFLOWER						36791			36791	51594
LAS VICTORIANAS									0	47339
MIDTOWN MANOR									0	2361
DAK PARK DUPLEXES									0	45533
HOUSING ASSISTANCE PAYMENTS									0	0
CITY SECTION 8					5749145				5749145	6258532
COUNTY SECTION 8					6006934				6006934	6489163
STATE SECTION 8					179124				179124	202718
HOUSING LOCAL TAX									0	0
CITY								82000	82000	82000
COUNTY									0	0
HUD CAPITAL IMPROVEMENTS									0	436388
HOUSING DEBT SERVICE									0	0
CITY CONVENTIONAL						2432364			2432364	2432364
COUNTY CONVENTIONAL						615102			615102	615102
HUD CIAP									0	211707
COMMUNITY DEVELOP. BLOCK									0	0
CITY	36000	32000	37000	1126439		267624	1180000	2599063	3563850	
COUNTY				760000			1800000	2560000	3255309	
EMERGENCY JOBS									0	0
HUD SEC 108 UN FD						267624			267624	281353
HUD SUBSTANTIAL REHAB									0	225444
TAX INCREMENTS									0	0
PROJECT 2A									0	74431
PROJECT 3						724609			724609	724609
PROJECT 4						185000			185000	579886
PROJECT 5		100360							100360	366911
PROJECT 6	91355								91355	501023
PROJECT 7			97340						97340	353275
PROJECT 8						88000			88000	457939
EMERGENCY RESERVE						22800			22800	22800
PARKING FACILITY									0	509871
REHAB LOANS & GRANTS									0	0
CHFA - LOANS				1600000					1600000	1600000
SECTION 312				600000					600000	600000
HOTEL ASSIS.				200000					200000	200000
SAC HERITAGE									0	13740
COUNTY SERV.									0	2669062
COLL. MORTG. BOND									0	78451
TOTAL	127355	132360	134340	4266439	11935203	3304078	1555657	2982000	24457432	38657057





## Schedule IV

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

SCHEDULE OF REVENUE  
1984

	Actual 1982	Projected 1983	Estimated 1984	Estimated 1985	Estimated 1986
City Conventional					
Rental Income-dwelling	1,715,634	1,878,071	1,975,000	2,142,021	2,206,282
Rental Income-commercial	157,320	157,320	174,800	175,000	175,000
Interest Income	818,950	80,590	80,000	100,000	120,000
Miscellaneous	59,445	59,427	59,700	59,700	59,700
HUD Operating Subsidy	1,099,065	1,003,983	1,004,000	1,004,000	1,004,000
Total	<u>3,850,414</u>	<u>3,179,391</u>	<u>3,293,500</u>	<u>3,480,721</u>	<u>3,564,982</u>
County Conventional					
Rental Income-dwelling	433,504	399,707	523,700	864,332	890,262
Interest Income	464,572	48,233	48,000	60,000	75,000
Miscellaneous	42,106	17,162	17,170	17,170	17,170
HUD Operating Subsidy	277,584	260,289	261,000	261,000	261,000
Total	<u>1,217,766</u>	<u>725,391</u>	<u>849,870</u>	<u>1,202,502</u>	<u>1,243,432</u>
Ping Yuen Center					
Rental Income-dwelling	97,791	94,783	113,070	117,334	129,068
Rental Income-commercial	93,674	73,764	86,700	86,700	86,700
Rent Supplement payments	66,063	83,429	100,270	117,335	129,068
Interest Income	5,121	1,164	1,200	1,500	1,500
Miscellaneous	795	2,714	2,720	2,700	2,700
Total	<u>263,444</u>	<u>255,854</u>	<u>303,960</u>	<u>325,569</u>	<u>349,036</u>
Kennedy Estates					
Rental Income-dwelling	122,414	126,443	151,760	160,512	176,563
Rental Income-commercial	2,025	-0-	-0-	-0-	-0-
Rent Supplement payments	103,933	114,971	140,080	160,512	176,563
Interest Income	2,181	1,547	1,500	1,500	1,500
Miscellaneous	12,502	4,325	4,310	4,310	4,310
Total	<u>243,055</u>	<u>247,286</u>	<u>297,650</u>	<u>326,834</u>	<u>358,936</u>
San Jose/Broadway					
Rental Income-dwelling	31,513	30,238	30,900	39,096	43,006
Rent Supplement payments	96,415	100,622	103,440	117,288	129,018
Interest Income	5,355	3,480	3,500	3,500	3,500
Miscellaneous	569	1,289	1,290	1,290	1,290
Total	<u>133,852</u>	<u>135,629</u>	<u>139,130</u>	<u>161,174</u>	<u>176,814</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## SCHEDULE OF REVENUE

	Actual 1982	Projected 1983	Estimated 1984	Estimated 1985	Estimated 1986
Eight Scattered Sites					
Rental Income-dwelling	16,295	13,889	13,600	13,600	13,600
Rent Supplement payments	12,130	12,820	12,550	12,550	12,550
Interest Income	16,276	15,076	15,100	15,100	15,100
Miscellaneous	378	3	10	10	10
Total	<u>45,079</u>	<u>41,788</u>	<u>41,260</u>	<u>41,260</u>	<u>41,260</u>
Larchmont/Wildflower					
Rental Income-dwelling	23,090	25,544	26,590	27,914	33,776
Rent Supplement payments	34,066	33,052	33,830	41,871	42,988
Interest Income	953	276	300	300	300
Miscellaneous	79	-0-	-0-	-0-	-0-
Total	<u>58,188</u>	<u>58,872</u>	<u>60,720</u>	<u>70,085</u>	<u>77,064</u>
Oak Park Duplex					
Rental Income-dwelling	20,243	51,840	51,840	51,840	51,840
Interest Income	557	2,819	3,000	3,000	3,000
Miscellaneous	31	515	510	510	510
Total	<u>20,831</u>	<u>55,174</u>	<u>55,350</u>	<u>55,350</u>	<u>55,350</u>
Alkali Flat Elderly Hsg.					
Rental Income-dwelling	56,195	57,174	57,200	57,200	57,200
Interest Income	4,080	5,311	5,400	5,400	5,400
Miscellaneous	1,633	909	910	910	910
Total	<u>61,908</u>	<u>63,394</u>	<u>63,510</u>	<u>63,510</u>	<u>63,510</u>
Midtown Manor					
Lease Income	45,600	45,600	45,600	55,100	68,400
Miscellaneous	344	12,310	12,310	12,310	12,310
Interest Income	6,409	8,957	9,000	9,000	9,000
Total	<u>52,353</u>	<u>66,867</u>	<u>66,910</u>	<u>76,410</u>	<u>89,710</u>
City Section 8					
HUD annual contribution	2,703,486	3,584,860	6,410,878	6,410,878	6,410,878
Interest Income	115,121	-0-	-0-	-0-	-0-
Miscellaneous	10	-0-	-0-	-0-	-0-
Total	<u>2,818,617</u>	<u>3,584,860</u>	<u>6,410,878</u>	<u>6,410,878</u>	<u>6,410,878</u>
County Section 8					
HUD annual contribution	2,007,728	2,888,088	6,658,564	6,658,564	6,658,564
Interest Income	38,665	-0-	-0-	-0-	-0-
Miscellaneous	116	-0-	-0-	-0-	-0-
Total	<u>2,046,509</u>	<u>2,888,088</u>	<u>6,658,564</u>	<u>6,658,564</u>	<u>6,658,564</u>
State Section 8					
HUD annual contribution	129,061	207,136	203,774	203,774	203,774
Miscellaneous	5,512	-0-	-0-	-0-	-0-
Total	<u>134,573</u>	<u>207,136</u>	<u>203,774</u>	<u>203,774</u>	<u>203,774</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## SCHEDULE OF REVENUE

	Actual 1982	Projected 1983	Estimated 1984	Estimated 1985	Estimated 1986
City Leasing-Section 23					
Interest Income	56,571	47,598	39,000	40,000	45,000
Miscellaneous	3,508	-0-	-0-	-0-	-0-
Total	<u>60,079</u>	<u>47,598</u>	<u>39,000</u>	<u>40,000</u>	<u>45,000</u>
County Leasing-Section 23					
Interest Income	33,418	18,650	23,000	25,000	27,000
Miscellaneous	6,707	-0-	-0-	-0-	-0-
Total	<u>40,125</u>	<u>18,650</u>	<u>23,000</u>	<u>25,000</u>	<u>27,000</u>
Area 4 Agency on Aging					
Intergovernmental	972,725	865,612	791,026	825,000	858,000
In-kind contribution	475,676	-0-	-0-	-0-	-0-
Total	<u>1,448,401</u>	<u>865,612</u>	<u>791,026</u>	<u>825,000</u>	<u>858,000</u>
Child Development Centers					
Intergovernmental	244,271	235,023	257,702	268,010	278,730
Interest Income	4,087	-0-	-0-	-0-	-0-
In-kind contribution	5,352	-0-	-0-	-0-	-0-
Total	<u>253,710</u>	<u>235,023</u>	<u>257,702</u>	<u>268,010</u>	<u>278,730</u>
SCP & FGP Action-Federal					
Intergovernmental	249,716	251,594	246,739	256,609	266,873
Interest Income	1,737	-0-	-0-	-0-	-0-
In-kind contribution	114,829	-0-	-0-	-0-	-0-
Total	<u>366,282</u>	<u>251,594</u>	<u>246,739</u>	<u>256,609</u>	<u>266,873</u>
Debt Service-Housing					
City	-0-	2,429,189	2,432,364	2,432,364	2,432,364
County	-0-	<u>568,839</u>	<u>615,102</u>	<u>615,102</u>	<u>615,102</u>
USDA Food Service					
Intergovernmental	<u>242,877</u>	<u>145,760</u>	<u>146,695</u>	<u>152,562</u>	<u>158,664</u>
County Revenue Sharing					
Intergovernmental	84,102	131,723	135,156	140,562	146,184
Interest	739	-0-	-0-	-0-	-0-
Total	<u>84,841</u>	<u>131,723</u>	<u>135,156</u>	<u>140,562</u>	<u>146,184</u>
Other State/Local Grants					
Intergovernmental	7,269	18,091	238,537	573,684	760,611
Interest	41	-0-	-0-	-0-	-0-
Total	<u>7,310</u>	<u>18,091</u>	<u>238,537</u>	<u>573,684</u>	<u>760,611</u>
Revenue Bond Administration					
Intergovernmental	33,146	95,136	19,740	75,433	78,451
Interest	1,919	-0-	-0-	-0-	-0-
Total	<u>35,065</u>	<u>95,136</u>	<u>19,740</u>	<u>75,433</u>	<u>78,451</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## SCHEDULE OF REVENUE

	Actual 1982	Projected 1983	Estimated 1984	Estimated 1985	Estimated 1986
Community Services Program Income	-0-	158,913	171,961	190,000	200,000
City CDBG					
Intergovernmental	5,143,110	4,267,495	4,195,000	4,195,000	4,195,000
Lease Income	3,427	-0-	-0-	-0-	-0-
Interest Income	50,589	-0-	-0-	-0-	-0-
Miscellaneous	18,755	-0-	-0-	-0-	-0-
Total	5,215,881	4,267,495	4,195,000	4,195,000	4,195,000
County CDBG					
Intergovernmental	4,640,280	5,383,000	5,250,000	5,250,000	5,250,000
Interest Income	99,048	-0-	-0-	-0-	-0-
Miscellaneous	9,988	-0-	-0-	-0-	-0-
Total	4,749,316	5,383,000	5,250,000	5,250,000	5,250,000
UDAG Revolving Interest	2,200	-0-	-0-	-0-	-0-
Emergency Job Funds	-0-	3,697,000	-0-	-0-	-0-
HUD Section 108 Interest	-0-	118,330	120,000	-0-	-0-
HUD Substantial Rehab Intergovernmental	-0-	-0-	208,436	216,773	225,444
Redevelopment Project 2A					
Tax increments	1,117,508	888,160	1,157,862	1,181,019	1,210,544
Intergovernmental	31,856	-0-	-0-	-0-	-0-
Interest Income	188,908	217,584	250,000	250,000	250,000
Miscellaneous	910	335	-0-	-0-	-0-
Total	1,339,182	1,106,079	1,407,862	1,431,019	1,460,544
Redevelopment Project 3					
Tax increments	457,823	507,868	689,693	706,935	724,609
Lease Income	16,016	2,160	-0-	-0-	-0-
Interest Income	18,925	46,376	-0-	-0-	-0-
Miscellaneous	106,957	85	-0-	-0-	-0-
Total	599,721	556,489	689,693	706,935	724,609
Redevelopment Project 4					
Tax increments	689,645	797,003	1,220,415	1,342,456	1,476,702
Interest Income	199,826	101,505	150,000	150,000	150,000
Property Sales	39,027	-0-	-0-	-0-	-0-
Miscellaneous	839	7,099	193,900	193,900	193,900
Total	929,337	905,607	1,564,315	1,686,356	1,820,602

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## SCHEDULE OF REVENUE

	Actual 1982	Projected 1983	Estimated 1984	Estimated 1985	Estimated 1986
Redevelopment Project 5					
Tax increments	284,471	284,935	372,754	391,392	410,961
Interest Income	149,946	117,614	150,000	150,000	150,000
Total	<u>434,417</u>	<u>402,549</u>	<u>522,754</u>	<u>541,392</u>	<u>560,961</u>
Redevelopment Project 6					
Tax increments	220,160	266,959	347,098	374,453	402,676
Interest Income	96,601	87,361	100,000	120,000	120,000
Miscellaneous	8	-0-	-0-	-0-	-0-
Total	<u>316,769</u>	<u>354,320</u>	<u>447,098</u>	<u>494,453</u>	<u>522,676</u>
Redevelopment Project 7					
Tax increments	549,379	528,682	668,747	702,184	737,294
Intergovernmental	7,400	-0-	-0-	-0-	-0-
Interest Income	147,979	154,738	150,000	150,000	150,000
Miscellaneous	102	-0-	-0-	-0-	-0-
Total	<u>704,860</u>	<u>683,420</u>	<u>818,747</u>	<u>852,184</u>	<u>887,294</u>
Redevelopment Project 8					
Tax increments	1,779,027	2,502,900	2,704,818	2,975,300	3,272,830
Lease Income	114,420	114,420	-0-	-0-	-0-
Interest Income	278,631	288,361	400,000	400,000	400,000
Miscellaneous	9,383	4,300	-0-	-0-	-0-
Total	<u>2,181,461</u>	<u>2,909,981</u>	<u>3,104,818</u>	<u>3,375,300</u>	<u>3,672,830</u>
Emergency Reserve					
Intergovernmental	46,104	49,002	-0-	-0-	-0-
Lease Income	21,237	44,197	25,000	25,000	25,000
Interest Income	328,109	248,874	200,000	25,000	25,000
Miscellaneous	23,373	45,499	9,000	10,000	10,000
Total	<u>418,823</u>	<u>387,572</u>	<u>234,000</u>	<u>60,000</u>	<u>60,000</u>
Parking Facility					
Lease Income	598,095	46,969	50,500	50,000	50,000
Interest Income	475,038	330,751	225,000	100,000	100,000
Total	<u>1,073,133</u>	<u>377,720</u>	<u>275,500</u>	<u>150,000</u>	<u>150,000</u>
City Local Tax					
Payment in lieu of taxes	159,687	178,970	167,500	203,000	209,000
Interest	27,278	15,621	20,000	25,000	30,000
Total	<u>186,965</u>	<u>194,591</u>	<u>187,500</u>	<u>228,000</u>	<u>239,000</u>
County Local Tax					
Payment in lieu of taxes	38,996	36,518	47,370	82,100	84,574
Interest	14,118	11,761	14,000	18,000	20,000
Total	<u>53,114</u>	<u>48,279</u>	<u>61,370</u>	<u>100,100</u>	<u>104,574</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## SCHEDULE OF REVENUE

	<u>Actual 1982</u>	<u>Projected 1983</u>	<u>Estimated 1984</u>	<u>Estimated 1985</u>	<u>Estimated 1986</u>
Urban Renewal Project 3					
Rental Commercial	9,305	-0-	-0-	-0-	-0-
Property Sales	518,146	-0-	-0-	-0-	-0-
Intergovernmental	473,226	-0-	-0-	-0-	-0-
Interest	18,655	112,449	-0-	-0-	-0-
Miscellaneous	832	-0-	-0-	-0-	-0-
Total	<u>1,020,164</u>	<u>112,449</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Urban Renewal Project 4					
Interest Income	<u>131,919</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Replacement Housing					
Interest	226,527	126,875	150,000	-0-	-0-
Miscellaneous	117	-0-	-0-	-0-	-0-
Total	<u>226,644</u>	<u>126,875</u>	<u>150,000</u>	<u>-0-</u>	<u>-0-</u>
Miscellaneous - Sacramento					
Heritage	<u>-0-</u>	<u>13,849</u>	<u>12,711</u>	<u>13,219</u>	<u>13,748</u>
HUD-CIAP	<u>-0-</u>	<u>431,000</u>	<u>6,674,858</u>	<u>6,000,000</u>	<u>-0-</u>
HUD-Substantial Rehab					
Rehab Loan Funds			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
TOTAL	<u>33,069,185</u>	<u>38,552,463</u>	<u>51,886,760</u>	<u>52,371,688</u>	<u>47,447,571</u>

SACRAMENTO HOUSING & REDEVELOPMENT AGENCY  
SUMMARY OF CENTRAL SUPPORT ALLOCATION  
REPORT NO: F1009  
REPORT DATE:

2/ 2/84

Schedule V

	EXECUTIVE DIRECTOR	FINANCE	LEGAL	PER/ SONNEL	AGENCY CLERK	CENTRAL SERVICES	GOVERN BOARDS	CENTRAL SUPPORT TOTAL	HOUSING ADMIN.	COMM. SERVICE ADMIN.
COMMUNITY DEVELOPMENT ADM	10412	27826		2033	2260	36414	5193	84138		
HOUSING ADM.	19770	11384		1355	4295	25758	9862	72424		
TECHNICAL SERVICES	26008	68553		10215	5546	110771	12971	234164		
HOUSING PRODUCTION	32269	8931	19014	2727	7005	53977	16094	140017		
REDEVELOPMENT	69743	32255	95069	4760	15141	67406	34785	319159		
REHABILITATION	12498	64341	38027	19735	2713	125760	6234	269308		
PLANNING & EVALUATION	14586	18932	7605	5438	3166	46659	7275	103661		
CDBG ADMIN.	14586	58477		5785	3166	47829	7275	137118		
HOUSING MANAGEMENT	0	307010	28521	16329		118948		470808	67528	
LEASED HOUSING	0	85758		12247		63857		161862	15923	
HOUSING MAINTENANCE	3119	143618		33007	677	79275	1556	261252	77688	
COMMUNITY SERVICES	0	6841	1901	2033		22299		33074	3524	
TENANT SERVICES	0	12406		3403		15280		31091		12789
ELDERLY NUTRITION	9380	67696		18809	2036	26615	4678	129214		65001
I & R	0	6803		4082		3048		13933		9185
SAIL	0	2709		1537		2203		6449		4102
FGP/SCP	7293	27919		4413	1583	25210	3637	70055		34134
CHILD DEVELOPMENT CENTERS	0	20155		10545		5007		35707		19850
GOLDEN ERA	0	1788		678		2025		4491		1436
DPH PAC		2548		2050		3232		7830		
ALKALI FLAT PAC		2427		2050		6047		10524		
OAK PARK PAC		2367		2050		3599		8016		
REHAB LOANS		5953						5953		
	219654	986697	190137	165283	47688	891219	109560	2610248	164663	146497

## Schedule VI

## BUDGET COMPARISON

Final 1983 to Proposed 1984  
Schedule VI

	Revised 1983 Mid-year Budget	Proposed 1984 Budget	Increase or Decrease		Projected 1985	Projected 1986	Personnel		Inc. (Dec.)
							1983	1984	
<b>ADMINISTRATION</b>									
Executive Director	227,307	219,664	(7,643)		228,451	237,589	3.0	3.0	-0-
Finance	865,364	986,697	121,333		1,026,164	1,067,212	17.0	17.0	-0-
Legal	149,686	190,137	40,451		197,742	205,652	2.0	2.0	-0-
Personnel	271,742	165,283	(106,459)		171,895	178,770	3.0	3.0	-0-
Agency Clerk	41,449	47,688	6,239		49,595	51,579	1.0	1.0	-0-
Central Services	791,558	891,219	99,661		926,868	963,943	8.5	8.5	-0-
Total Administration	2,347,106	2,500,688	153,582	6.5%	2,600,715	2,704,745	34.5	34.5	-0-
<b>COMMUNITY DEVELOPMENT</b>									
Administration	140,544	153,281	12,737		159,412	165,789	3.0	3.0	-0-
Housing Production	179,793	154,591	(25,202)		160,775	167,206	5.0	4.0	(1.0)
Technical Services	509,585	585,058	75,473		608,461	632,799	12.5	15.0	2.5
Redevelopment	676,675	647,398	(29,277)		673,294	700,226	6.5	7.0	.5
Rehabilitation	935,663	1,037,934	102,271		1,079,451	1,122,629	27.0	29.0	2.0
Total Community Development	2,442,260	2,578,262	136,002	5.6%	2,681,393	2,788,649	54.0	58.0	4.0
<b>POLICY &amp; PLANNING</b>									
Planning and Evaluation	424,445	351,337	(73,108)		365,390	380,006	9.0	8.0	(1.0)
CDBG Administration	314,094	344,700	30,606		299,551	311,533	7.5	8.5	1.0
Total Policy & Planning	738,539	696,037	(42,502)	(5.8%)	664,941	691,539	16.5	16.5	-0-
<b>HOUSING</b>									
Administration	80,223	92,239	12,016		95,929	99,766	2.0	2.0	-0-
Management	1,865,905	2,039,213	173,308		2,120,781	2,205,612	28.0	24.0	(4.0)
Leased Housing	428,971	539,696	110,725		561,284	583,735	18.0	18.0	-0-
Maintenance	2,509,456	2,267,357	(242,099)		2,358,051	2,452,374	53.5	48.5	(5.0)
Community Services	103,666	109,899	6,233		114,295	118,867	3.0	3.0	-0-
Tenant Services	203,124	174,011	(29,113)		180,972	188,211	4.25	5.0	.75
Elderly Nutrition	1,022,022	1,075,119	53,097		1,091,835	1,135,508	30.15	27.65	(2.5)
FGP/SCP/RSVP	447,729	516,979	69,250		554,638	576,824	3.5	5.5	2.0
Child Development Centers	281,114	329,517	48,403		342,697	356,406	15.5	15.5	-0-
Information & Referral	137,264	124,643	(12,621)		129,628	134,814	5.0	6.0	1.0
Seniors Allied in Living	54,027	59,248	5,221		61,618	64,083	1.85	2.25	.4
Golden Era Boutique	36,627	14,568	(22,059)		15,151	15,757	1.0	.75	(.25)
Total Housing	7,170,128	7,342,489	172,361	(2.4%)	7,626,879	7,931,957	165.75	158.15	(7.6)
Total Departmental	12,698,033	13,117,476	419,443	3.3%	13,573,928	14,116,890	270.75	267.15	(3.6)



NON-DEPARTMENTAL

	Revised 1983 Mid-year Budget	Proposed 1984 Budget	Increase or Decrease		Projected 1985	Projected 1986	Personnel 1983	1984	Inc. (Dec.)
Governing Boards	70,980	109,560	38,580		113,942	118,500			
Alkali Flat PAC	91,543	107,224	15,681		111,512	115,972	3.0	3.0	-0-
Del Paso Heights PAC	95,550	114,544	18,994		119,126	123,890	3.0	3.0	-0-
Oak Park PAC	110,933	116,190	5,257		120,837	125,670	3.0	3.0	-0-
Rehab Loans & Grants	3,493,118	4,280,000	786,882		4,280,000	4,280,000	-0-	-0-	-0-
Housing Assistance	8,936,448	11,935,203	2,998,755		11,935,203	11,935,203	-0-	-0-	-0-
Housing Debt Service	3,294,887	3,304,078	9,191		3,304,078	3,304,078	-0-	-0-	-0-
Redevelopment Debt Service	635,223	1,521,503	886,280		1,537,983	1,555,657	-0-	-0-	-0-
Community Based Organization	4,089,787	3,177,066	(912,721)		2,982,000	2,982,000	-0-	-0-	-0-
Total Non-Departmental	20,818,469	24,655,368	3,846,899	18.4%	24,504,681	24,540,970	9.0	9.0	-0-
AGENCY OPERATING TOTAL	33,516,502	37,782,844	4,266,342	12.7%	38,078,609	38,657,860	279.75	276.15	(3.6)



# **SECTION C**

## **GENERAL ADMINISTRATION**

**OFFICE OF EXECUTIVE DIRECTOR**  
**LEGAL**  
**ADMINISTRATION**  
**FINANCE**  
**PERSONNEL**  
**AGENCY CLERK**  
**CENTRAL SERVICES**

# ADMINISTRATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	2,347,106	2,500,688	2,600,715	2,704,745
Number of Positions	34.5	34.5	34.5	34.5
% of Total Agency Budget				
Operating Requirements	7.0	6.7	6.8	7.0
Positions	12.3	12.5	12.5	12.5

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

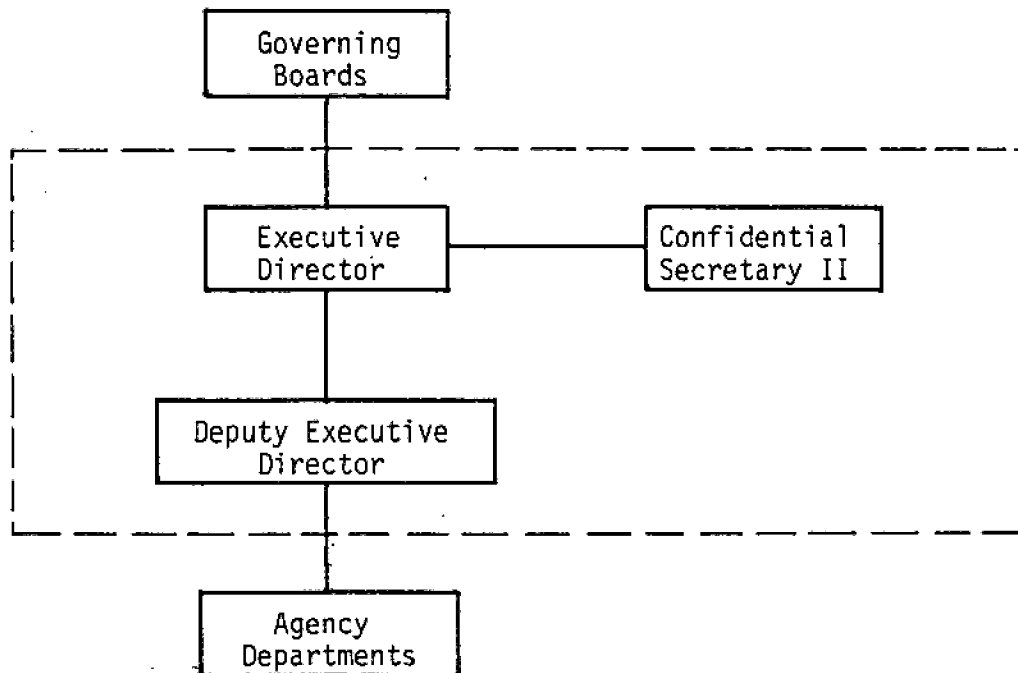
<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		SUMMARY		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	1,142,336	1,235,727	1,285,156	1,336,562
OTHER SERVICES AND SUPPLIES	1,169,988	1,243,311	1,293,043	1,344,766
EQUIPMENT	34,782	21,650	22,516	23,417
OPERATING TOTAL	2,347,106	2,500,688	2,600,715	2,704,745
DISTRIBUTED OVERHEAD	2,347,106	(2,500,688)	(2,600,715)	(2,704,745)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

## OFFICE OF THE EXECUTIVE DIRECTOR

### Description

The Executive Director's Office, including the Deputy Director, is responsible for guidance and leadership of all aspects of Agency operation. Taking policy direction from the Commission and governing boards, the Executive Director is responsible for insuring successful development and execution of all Agency programs. He is the spokesman and interpreter of Agency policies to the community and is responsible for insuring that valid community needs are analyzed and addressed. He is also the chief budget officer and is ultimately responsible for the Agency's fiscal and personnel management.

### Organizational Chart



## Goals and Objectives

INTERPRETATION OF THE DIRECTION GIVEN BY THE GOVERNING BOARDS INCLUDING ACCURATE ASSESSMENT OF COMMUNITY NEEDS AND EFFICIENT DEVELOPMENT AND OPERATION OF PROGRAMS TO MEET THOSE NEEDS.

Maintenance of positive community relations and a positive image for the Agency.

To keep the governing boards fully informed on Agency operations and involved in the decision making process.

To insure a positive living environment for the Agency's tenants.

To insure that the community revitalization efforts and improvements are conducted in an efficient, expeditious manner.

To insure the Agency operations are conducted in a fiscally responsible manner.

To administer the Agency's work force in a way which fosters individual growth and development while maintaining efficiency and effectiveness.

## Budget Highlights

Overall the Executive Director's Office budget has been decreased by (\$7,643). The staffing level remains the same. Employee services due to salary study and cost of living increased by \$29,447. The decrease of \$36,340 in services and supplies is attributable to transferring out of town travel costs from this budget unit to the individual budget units requesting funds for out of town travel. No equipment items have been requested for this Division.

EXECUTIVE DIRECTOR'S OFFICE

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	227,307	219,664	228,451	237,589
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.67	.58	.60	.61
Positions	1.07	1.08	1.08	1.08



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
ADMINISTRATION		EXECUTIVE DIRECTOR'S OFFICE		
ITEM	Amended Final 1983.	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	165,547	194,994	202,794	210,906
OTHER SERVICES AND SUPPLIES	61,010	24,670	25,657	26,683
EQUIPMENT	750	-0-	-0-	-0-
OPERATING TOTAL	227,307	219,664	228,451	237,589
DISTRIBUTED OVERHEAD	(227,307)	(219,664)	(228,451)	(237,589)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

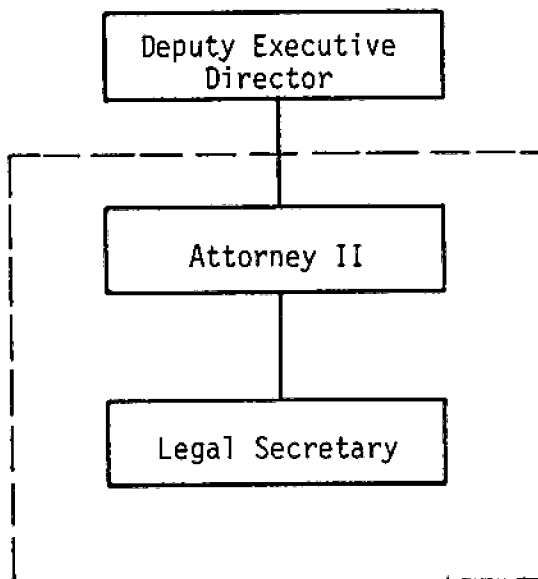
<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		EXECUTIVE DIRECTOR'S OFFICE		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Executive Director	1	1	60,736	65,634
Deputy Executive Director	1	1	47,561	51,829
Confidential Secretary II	<u>1</u>	<u>1</u>	<u>20,145</u>	<u>22,042</u>
Total Direct Salaries	3	3	128,442	139,505
Fringe benefits	-	-	<u>37,105</u>	<u>55,489</u>
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>165,547</u>	<u>194,994</u>

## LEGAL DIVISION

### Program Information/Description

The Legal unit acts as the legal division to the Agency's governing bodies, advisory commission and staff in matters relating to their official duties. The legal unit also serves as the legal advisor for Sacramento Heritage, Inc. The office conducts litigation on behalf of the Agency and also prepares resolutions, contracts, opinions and other legal documents for Agency officials.

### Organizational Chart



### Goals and Objectives

TO PROVIDE LITIGATION AS WELL AS NON-LITIGATION SERVICES TO THE AGENCY AND SACRAMENTO HERITAGE, INC.

To provide legal service on all Agency operations.

To insure contracts entered into by the Agency are legally enforceable and acceptable to legal parameters.

To minimize circumstances that may lead to the necessitation of litigation in which the Agency might be involved.

To insure, in unavoidable litigation circumstances, the Agency is represented in a competent and professional manner.

To process all unlawful detainer and other tenant related issues in an expeditious manner.

### Budget Highlights

Overall Legal Division budget has been increased by \$40,451. The staffing level of the Legal Unit remains the same. The \$3,391 increase in employee services relates to salary study and cost of living. The increase in services and supplies of \$37,792 relates to the use of legal consulting services. No equipment items have been requested for this Division in 1984. Equipment has been decreased by (\$732).

LEGAL

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	149,686	190,137	197,742	205,652
Number of Positions	2	2	2	2
% of Total Agency Budget				
Operating Requirements	.45	.51	.52	.53
Positions	.71	.72	.72	.72

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		LEGAL		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	84,686	88,077	91,600	95,264
OTHER SERVICES AND SUPPLIES	64,268	102,060	106,142	110,388
EQUIPMENT	732	-0-	-0-	-0-
OPERATING TOTAL	149,686	190,137	197,742	205,652
DISTRIBUTED OVERHEAD	(149,686)	(190,137)	(197,742)	(205,652)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		LEGAL		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Attorney II	1	1	35,713	37,143
Legal Secretary II	<u>1</u>	<u>1</u>	<u>27,019</u>	<u>28,100</u>
Total Direct Salaries	2	2	62,732	65,243
Fringe benefits	-	-	<u>21,954</u>	<u>22,834</u>
 TOTAL EMPLOYEE SERVICES	 <u>2</u>	 <u>2</u>	 <u>84,686</u>	 <u>88,077</u>

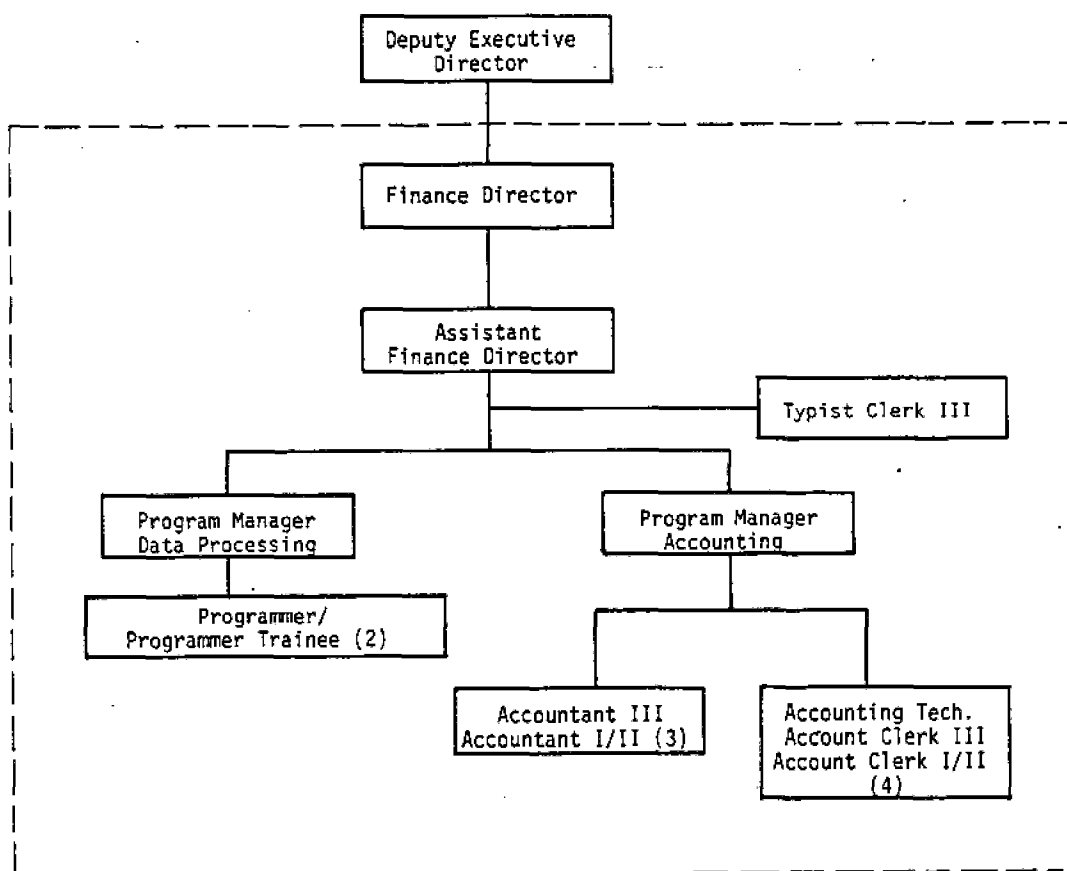
## FINANCE DIVISION

### Program Information/Description

The Finance Division provides centralized accounting services for all Agency departments and funds. Major functions include disbursement of Agency funds; payroll; preparation of annual financial statements; development and control of new financial reporting systems; budget control and monitoring of departmental spending; and preparation of annual fund balance projections for budget planning.

Finance also provides data processing services for all Agency departments and programs. At the present time, the following programming systems are operational: general accounting, payroll, fixed asset inventory, and Section 8. Programming systems have been developed for Central Tenant Selection.

### Organizational Chart





## Goals and Objectives

TO ESTABLISH AND MAINTAIN ACCOUNTABILITY FOR THE RECEIPT AND USE OF FUNDS RECEIVED FROM A MULTITUDE OF SOURCES.

To implement word processing throughout the Agency.

To implement automation of several manual accounting systems according to Data Processing Master Plan established by the Steering Committee.

To improve internal management reports in terms of accuracy and time, i.e., Operating Statements for Housing and detailed projects budgets to actual comparison reports.

Implementation of an encumbrance system to insure that monies are properly earmarked.

Negotiation of an acceptable audit on Agency cost allocation plan.

To provide financial information to internal management and outside Federal, State and other local governmental agencies.

## Budget Highlights

Overall the Finance Division budget has been increased by \$121,333. The staffing level of the Division has not been increased or decreased; the \$19,730 increase in employee services relates to salary study and cost of living. The increase in services and supplies of \$101,953 relates to increases in data processing services and insurance costs. Equipment request for this Division is (\$350) less than in 1983, and is related to general office equipment.

FINANCE

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	865,364	986,697	1,026,164	1,067,212
Number of Positions	17	17	17	17
% of Total Agency Budget				
Operating Requirements	2.58	2.63	2.69	2.76
Positions	6.08	6.14	6.14	6.14

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT

ADMINISTRATION

ACTIVITY

FINANCE

## ITEM

Amended  
Final  
19831984  
Budget1985  
Projected1986  
Projected

EMPLOYEE SERVICES

524,982

544,712

566,500

589,160

OTHER SERVICES AND SUPPLIES

337,582

439,535

457,116

475,402

EQUIPMENT

2,800

2,450

2,548

2,650

OPERATING TOTAL

865,364

986,697

1,026,164

1,067,212

DISTRIBUTED OVERHEAD

(865,364)

(986,697)

(1,026,164)

(1,067,212)

REQUIRED FUNDING

-0-

-0-

-0-

-0-

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

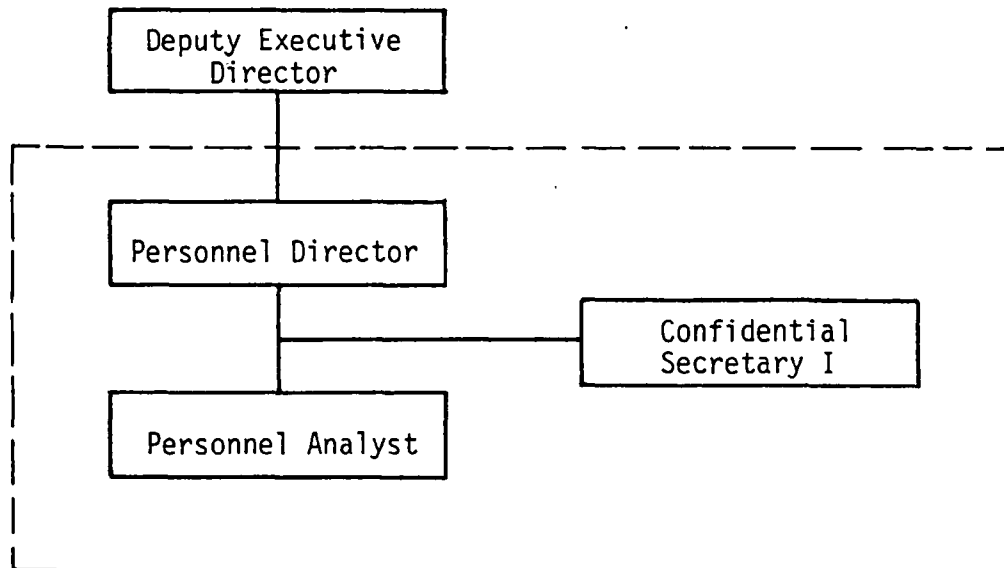
<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		FINANCE		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Finance Director	1	1	43,567	45,319
Assistant Finance Director	1	1	33,290	35,065
Program Manager - Data Processing	1	1	31,835	33,400
Program Manager - Accounting Systems	1	1	29,983	33,188
Accountant III	3	1	79,543	27,829
Programmer/Programmer Trainee	2	2	38,937	42,972
Accountant I/II	1	3	18,948	63,018
Accounting Technician	1	1	20,248	21,091
Account Clerk III	1	1	17,755	19,166
Account Clerk I/II	4	4	57,509	64,076
Typist Clerk III	<u>1</u>	<u>1</u>	<u>17,261</u>	<u>18,366</u>
Total Direct Salaries	17	17	388,876	403,490
Fringe benefits	—	—	<u>136,106</u>	<u>141,222</u>
TOTAL EMPLOYEE SERVICES	<u>17</u>	<u>17</u>	<u>524,982</u>	<u>544,712</u>

## PERSONNEL DIVISION

### Program Information/Description

The Personnel Division is responsible for general personnel administration including recruitment, selection, induction and orientation of new employees; processing changes of status; providing personnel assistance to current employees and applicants for employment; administering the Personnel Rules, the Collective Bargaining Agreements; affirmative action, temporary services, safety and workers' compensation programs, and the insurance and retirement systems; counseling employees with personnel-related problems, maintaining the position classification and salary plans; administering the employee performance appraisal system and the employee grievance and appeal procedure; coordinating management and employee development, training, upward mobility, and career development; and assisting in labor negotiations and development of the Collective Bargaining Agreements.

### Organizational Chart



## Goals and Objectives

TO PROVIDE GENERAL PERSONNEL ADMINISTRATION INCLUDING RECRUITMENT, SELECTION, INDUCTION AND ORIENTATION OF NEW EMPLOYEES; AND OTHER RELATED PERSONNEL ASSISTANCE TO ALL AGENCY DEPARTMENTS AND DIVISIONS.

Completion of Class and Organizational Structure of the Finance Division.

Implementation of the Training and Career Development Plan.

Development of Employee Orientation Program.

Reach Negotiated Collective Bargaining Agreements with the Sacramento Housing and Redevelopment Agency Employees' Association and AFSCME, Local 146.

## Budget Highlights

Overall Personnel Division budget has been decreased (\$106,459). The staffing level remains the same. The \$15,692 increase in employee services relates to salary study and cost of living. The decrease in services and supplies of (\$122,151), relates to accounting for temporary services in individual using Division budgets as opposed to Personnel's budget. No equipment items have been requested.

PERSONNEL

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	271,742	165,283	171,895	178,770
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.81	.44	.45	.46
Positions	1.07	1.08	1.08	1.08

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
ADMINISTRATION		PERSONNEL		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	103,723	119,415	124,192	129,159
OTHER SERVICES AND SUPPLIES	168,019*	45,868	47,703	49,611
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	271,742	165,283	171,895	178,770
DISTRIBUTED OVERHEAD	(271,742)	(165,283)	(171,895)	(178,770)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

\* Included temporary services of 115,800 which has been budgeted to individual organizations for 1984



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		PERSONNEL		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Personnel Director	1	1	37,013	41,014
Personnel Analyst I/II	1	1	22,919	27,905
Confidential Secretary I	<u>1</u>	<u>1</u>	<u>16,899</u>	<u>19,166</u>
Total Direct Salaries	3	3	76,831	88,085
Unemployment Insurance				500
Fringe benefits	—	—	<u>26,892</u>	<u>30,830</u>
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>103,723</u>	<u>119,415</u>

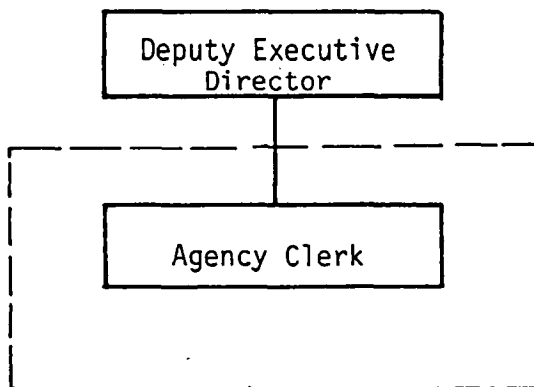
## AGENCY CLERK DIVISION

### Program Information/Description

The Agency Clerk Division is responsible for the maintenance of all official records, resolutions, ordinances and contracts approved by the City Council and the County Board of Supervisors, as well as the minutes/synopses of Commission and Commission Committee meetings. This Division is also responsible for the transmittal of all documents to the various Governing Boards for final action; for the preparation of agendas and meeting packets for all Commission and Commission Committee meetings; for primary research regarding Commission, Council and Board actions; for the coordination of applications, appointments and vacancies of the Commission members with the City Clerk and Clerk of the Board of Supervisors. The Agency Clerk serves as the recording secretary for Sacramento Heritage, Inc., and is responsible for all resolutions, minutes and coordination of member appointments.

In addition, the Agency Clerk Division maintains the Central Complaint/Inquiry System, conducts all public bid openings and maintains bid records and coordinates publication of legal and public notices for all departments and divisions. The Agency Clerk also coordinates the annual filing of Conflict of Interest Statements for designated employees with the City Clerk.

### Organizational Chart



### Goals and Objectives

TO MAINTAIN AND COORDINATE OFFICIAL RECORDS AND DOCUMENTS APPROVED BY THE COMMISSION, GOVERNING BOARDS AND SACRAMENTO HERITAGE, INC. AND OTHER RELATED ITEMS SUCH AS MAINTAINING THE CENTRAL COMPLAINT/INQUIRY SYSTEM, CONDUCT PUBLIC BID OPENING AND RECORDS, FILING AND MAINTAINING CONFLICT OF INTEREST STATEMENTS FOR DESIGNATED SHRA EMPLOYEES, ETC.

To develop a signature authority policy for the Agency.

To develop a cross-reference index system categorizing adopted resolution by subject.

### Budget Highlights

Overall Agency Clerk budget has been increased by \$6,239. The staffing level of the Division remains the same. The \$4,619 increase in employee services relates to salary study and cost of living. The increase in services and supplies of \$1,620 relates to additional office supplies. No equipment items have been requested for this Division.

AGENCY CLERK

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	41,449	47,688	49,595	51,579
Number of Positions	1	1	1	1
% of Total Agency Budget				
Operating Requirements	.12	.13	.13	.13
Positions	.36	.36	.36	.36

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		AGENCY CLERK		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	39,331	43,950	45,707	47,535
OTHER SERVICES AND SUPPLIES	2,118	3,738	3,888	4,044
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
OPERATING TOTAL	41,449	47,688	49,595	51,579
DISTRIBUTED OVERHEAD	(41,449)	(47,688)	(49,595)	(51,579)
REQUIRED FUNDING	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		AGENCY CLERK		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Agency Clerk	1	1	29,130	32,556
Fringe benefits	—	—	<u>10,201</u>	<u>11,394</u>
TOTAL EMPLOYEE SERVICES	<u>1</u>	<u>1</u>	<u>39,331</u>	<u>43,950</u>

## CENTRAL SERVICES DIVISION

### Program Information/Description

The Central Services Division (consisting of eight full time employees) is responsible for providing various supportive functions to all Agency departments and divisions. The services provided are those that affect more than one department or division and which are more efficient with centralization. The major service groupings are: (1) centralized office support services; (2) procurement services and, (3) transportation services.

#### A. Centralized Office Support Services

This service includes (1) telephone system coordination; (2) office space management; (3) centralized photocopying services; (4) messenger service; (5) mail services; (6) office equipment maintenance; and (7) information and referral for the Agency.

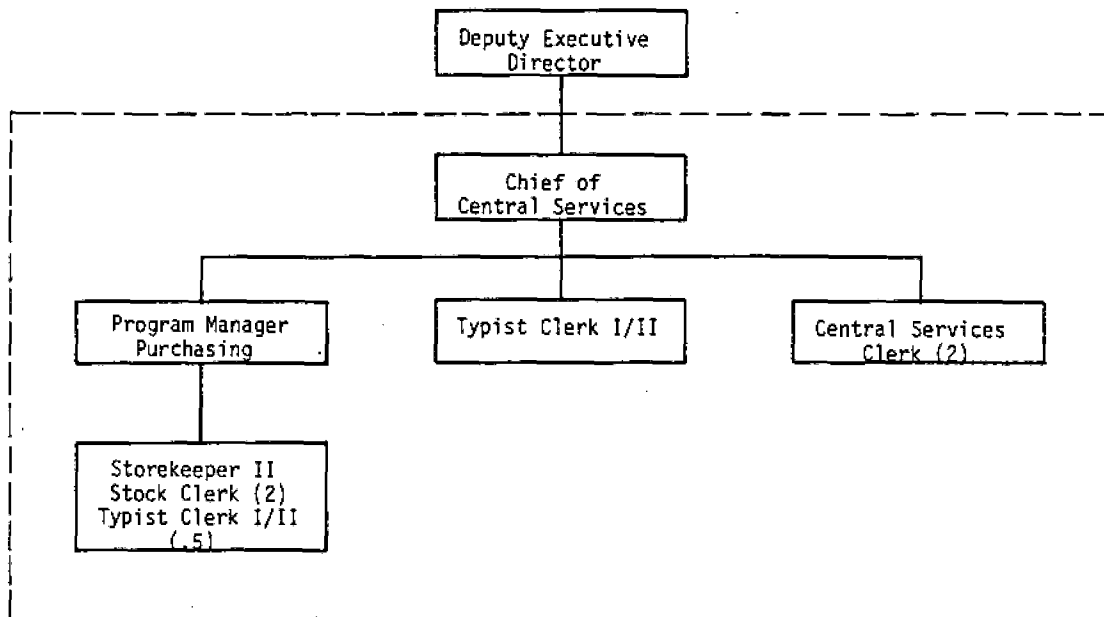
#### B. Procurement Services

This includes: (1) centralized purchasing functions; (2) operation of a central store containing office and maintenance items; (3) disposition of surplus property; (4) warehousing services including record storage; and (5) capital equipment inventory control.

#### C. Transportation Services

This service covers: (1) pool vehicle usage; (2) parking lot management, and (3) preparation of staff recommendations of policy issues.

## Organizational Chart



## Goals and Objectives

TO PROVIDE VARIOUS SUPPORTIVE FUNCTIONS TO ALL SHRA DEPARTMENTS AND DIVISIONS SUCH AS: TELEPHONE SYSTEM COORDINATION; OFFICE SPACE AND EQUIPMENT MANAGEMENT AND MAINTENANCE; PHOTO-COPYING SERVICES; MAIL AND MESSENGER SERVICES; PROCUREMENT SERVICES; AND, TRANSPORTATION SERVICES.

To evaluate and improve efficiency of office procedures throughout the Agency.

To computerize the purchasing and stores operations.

## Budget Highlights

Overall Central Services budget has been increased by \$99,661; the staffing level of the Division remains the same. Of the \$99,661 increase, \$20,512 is due to employee services as a result of the salary study and cost of living increases. The increase in services and supplies of \$90,449 relates to higher telephone service costs because of expected rate increases and higher reproduction costs. Equipment has been decreased by (\$11,300). Equipment items requested are telephone system improvement items and a replacement vehicle for messenger service.



# CENTRAL SERVICES

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	791,558	891,219	926,868	963,943
Number of Positions	8.5	8.5	8.5	8.5
% of Total Agency Budget				
Operating Requirements	2.36	2.37	2.43	2.49
Positions	3.03	3.07	3.07	3.07

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		CENTRAL SERVICES		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	224,067	244,579	254,362	264,537
OTHER SERVICES AND SUPPLIES	536,991	627,440	652,538	678,639
EQUIPMENT	<u>30,500</u>	<u>19,200</u>	<u>19,968</u>	<u>20,767</u>
OPERATING TOTAL	791,558	891,219	926,868	963,943
DISTRIBUTED OVERHEAD	(791,558)	(891,219)	(926,868)	(963,943)
REQUIRED FUNDING	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
ADMINISTRATION		CENTRAL SERVICES		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Chief of Central Services	1	1	39,158	41,014
Program Manager - Purchasing/Stores	1	1	28,241	31,300
Storekeeper II	1	1	20,322	22,272
Central Services Clerk I/II	2	2	28,371	31,992
Stock Clerk	2	2	28,597	31,224
Typist Clerk I/II	1.5	1.5	19,286	23,246
Total Direct Salaries	8.5	8.5	163,975	181,048
Overtime			2,000	2,000
			165,975	183,048
Fringe benefits			58,092	61,531
TOTAL EMPLOYEE SERVICES	<u>8.5</u>	<u>8.5</u>	<u>224,067</u>	<u>244,579</u>

**SECTION D**

**POLICY AND PLANNING**

**PLANNING and EVALUATION**

**CDBG ADMINISTRATION**

# POLICY & PLANNING

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	738,539	696,037	664,941	691,539
Number of Positions	16.5	16.5	15.5	15.5
% of Total Agency Budget				
Operating Requirements	2.2	1.8	1.9	1.9
Positions	5.9	6.0	6.0	6.0

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

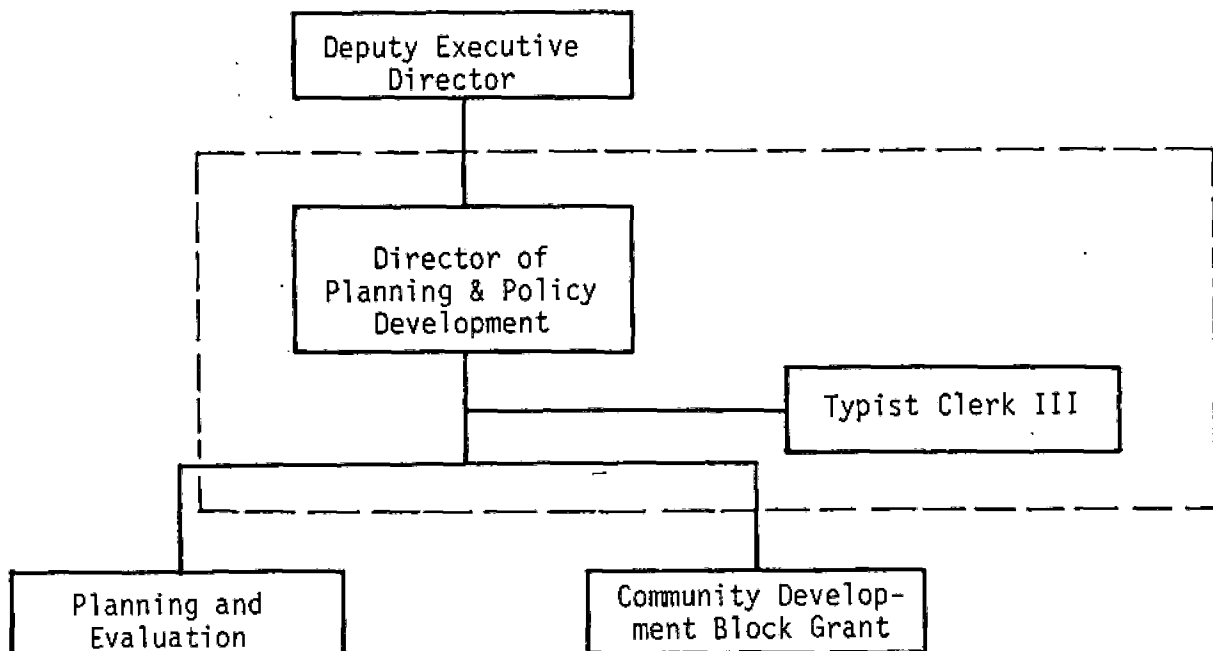
<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
POLICY & PLANNING		SUMMARY		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	569,820	614,537	580,181	603,389
OTHER SERVICES AND SUPPLIES	155,700	81,500	84,760	88,150
EQUIPMENT	<u>13,019</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
OPERATING TOTAL	738,539	696,037	664,941	691,539
DISTRIBUTED OVERHEAD	<u>151,838</u>	<u>240,779</u>	<u>250,410</u>	<u>260,425</u>
REQUIRED FUNDING	<u>890,377</u>	<u>936,816</u>	<u>915,351</u>	<u>951,964</u>

## DIRECTOR OF PLANNING AND POLICY DEVELOPMENT

### Description

The Director of Planning and Policy Development is responsible for evaluation of all existing Agency programs, development of new program concepts and general oversight of the Community Development Block Grant, mortgage revenue and other bonding and economic development programs.

### Organizational Chart



## Goals and Objectives

TO ASSIST THE EXECUTIVE DIRECTOR IN JUDGING THE EFFICIENCY AND EFFECTIVENESS OF EXISTING AGENCY PROGRAMS AND TO ANALYZE COMMUNITY NEEDS AND NEW PROGRAM OPPORTUNITIES TO MEET THOSE NEEDS.

To accurately assess the housing needs of low- and moderate-income Sacramentans, and to develop alternate low-income housing production methodologies to replace the public housing construction program which is in its final stages.

To evaluate the public housing, Section 8, redevelopment, rehabilitation, housing production and elderly nutrition programs in calendar 1984.

To maintain an aggressive posture vis-a-vis legislation proposed or needed which affects Agency operations.

To implement a series of changes in the Agency's economic development program which will result in smoother program function during 1984.



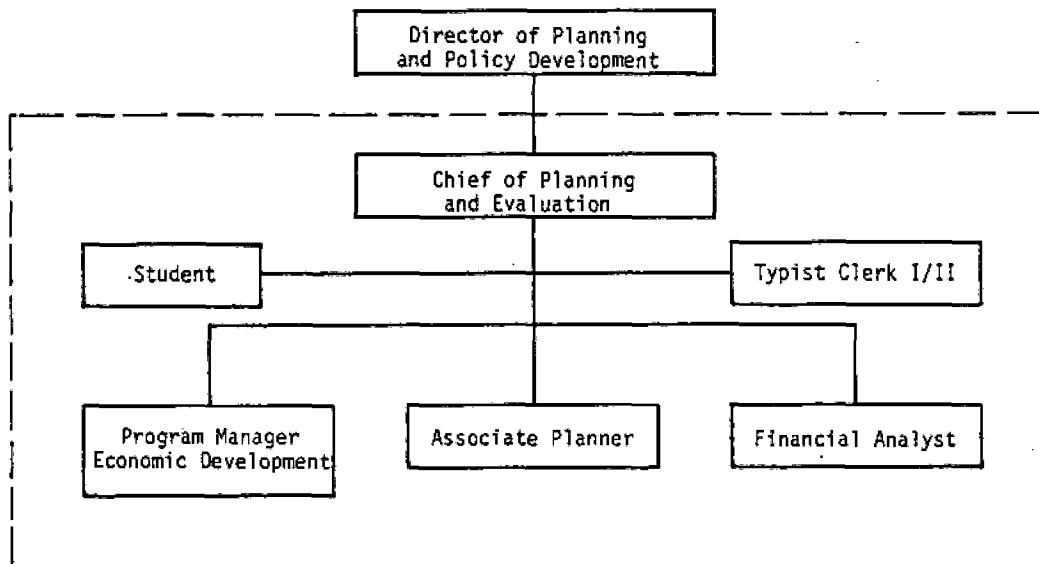
## PLANNING AND EVALUATION DIVISION

### Program Information/Description

The Planning and Evaluation Division is responsible for providing both long term program development assistance to the various departments and divisions of the Agency and to provide an objective "arms-length" evaluation of the various Agency administered and/or funded programs.

In its program development role, the Division analyzes changing community needs and attempts to either modify existing or develop new programs to meet those needs. The program development function is closely related to evaluation in that during evaluation, the efficiency and effectiveness of existing programs in meeting their defined objectives is reviewed in detail.

### Organizational Chart



### Goals and Objectives

TO RESEARCH COMMUNITY NEEDS AND RECOMMEND NEW AND/OR REVISIONS TO EXISTING PROGRAMS TO BETTER MEET THE NEEDS IDENTIFIED, AND TO EVALUATE THE EFFICIENCY AND EFFECTIVENESS OF OPERATING AGENCY PROGRAMS. IN ADDITION, THE DIVISION IS RESPONSIBLE FOR OPERATION OF SEVERAL PROGRAMS, SUCH AS THE MORTGAGE REVENUE BOND PROGRAM, AND ECONOMIC DEVELOPMENT BONDING AND LOAN PROGRAMS.

To perform research on housing and community development needs in Sacramento in general, and in specific geographical areas.

To research and, if appropriate, pursue all Federal, State and other grants and legislation that may benefit the Agency.

To develop, where possible, programs to meet identified needs, given resource limitations imposed.

To evaluate all Agency programs at least every two years.

To administer the Agency's bonding programs, both for residential and economic development purposes, and to administer the commercial loan program.

### Budget Highlights

Overall Planning and Evaluation budget has been decreased by (\$73,108). Staffing level has been reduced by one Chief of Economic Development position. Employee services decrease of (\$13,045); which includes salary and cost of living increases, is due to reduction of the chief's position. Services and supplies have been reduced by (\$47,044), due to lower anticipated consulting costs. Equipment has been decreased by (\$13,019) for items that are accounted for in capital projects.

# PLANNING & EVALUATION

## SUMMARY

	Amended Final <u>1983</u>	1984 Budget	1985 <u>Projected</u>	1986 <u>Projected</u>
Operating Requirements	424,445	351,337	365,390	380,006
Number of Positions	9	8	8	8
% of Total Agency Budget				
Operating Requirements	1.27	.90	.93	.95
Positions	3.22	2.89	2.89	2.89

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
POLICY & PLANNING		PLANNING & EVALUATION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	323,132	310,087	322,490	335,390
OTHER SERVICES AND SUPPLIES	88,294	41,250	42,900	44,616
EQUIPMENT	<u>13,019</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
OPERATING TOTAL	424,445	351,337	365,390	380,006
DISTRIBUTED OVERHEAD	<u>86,104</u>	<u>103,661</u>	<u>107,808</u>	<u>112,119</u>
REQUIRED FUNDING	<u>510,549</u>	<u>454,998</u>	<u>473,198</u>	<u>492,125</u>

SOURCE OF FUNDS

Parking Facility		382,466	397,765	413,674
Emergency Reserve	460,390	-0-	-0-	-0-
Mortgage Revenue Bond Program	<u>50,159</u>	<u>72,532</u>	<u>75,433</u>	<u>78,451</u>
	<u>510,549</u>	<u>454,998</u>	<u>473,198</u>	<u>492,125</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
POLICY & PLANNING		PLANNING & EVALUATION		
	<u>Position Quota</u>		Amended Current Budget	1984 Budget
	<u>Final 1983</u>	<u>1984</u>		
Director of Planning and Policy Development	1	1	42,405	45,072
Chief of Planning and Evaluation	1	1	39,436	41,014
Chief of Economic Development	1	0	31,368	-0-
Program Manager, Economic Development	1	1	28,223	37,163
Associate Planner	1	1	28,344	29,478
Financial Analyst	1	1	31,623	37,163
Typist Clerk III	1	1	15,607	16,637
Typist Clerk I/II	1	1	12,351	13,167
Public Service Employee	1	1	10,000	10,000
	-	-		
Total Direct Salaries	9	8	239,357	229,694
Fringe benefits	-	-	83,775	80,393
TOTAL EMPLOYEE SERVICES	<u>9</u>	<u>8</u>	<u>323,132</u>	<u>310,087</u>

## COMMUNITY DEVELOPMENT BLOCK GRANT DIVISION

### Program Information/Description

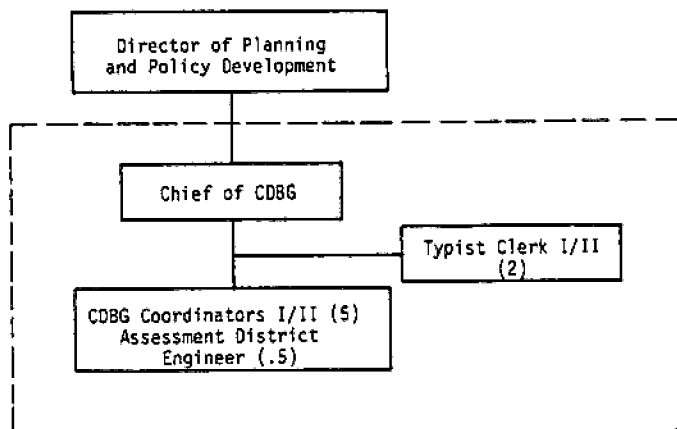
The Community Development Block Grant (CDBG) program is a federally funded grant to localities designed to revitalize depressed neighborhoods which are predominantly occupied by lower income residents. The U. S. Department of Housing and Urban Development (HUD) administers these funds at the federal level and monitors the use of funds by localities. The Agency administers the program on behalf of the City and County.

Each year the City and County of Sacramento receive a separate CDBG grant (City and County funds are required to be treated as two separate grants and funds may not be transferred from one jurisdiction to the other). Last year, the City of Sacramento received \$4.2 million and the County received \$5.3 million for eligible activities. To meet HUD requirements, each CDBG funded project must principally benefit low income persons, eliminate slums and blight, and be a CDBG eligible activity (e.g., an authorized capital improvement or public service).

To meet the HUD program benefit test, the City and the County have selected "target areas" for CDBG activities. These areas are composed of 50 percent or more lower income persons, and have physical needs which are eligible for CDBG assistance. In the City, the CDBG Target Areas are: Del Paso Heights, East Del Paso Heights, Gardenland, Oak Park, and Woodbine. In the County, the target areas include portions of Citrus Heights, North Highlands, Rio Linda, South Sacramento, and the Delta. Each target area has a Target Area Committee which advises on needs and priorities for CDBG funds in their area.

The CDBG Division is responsible for assessing community needs, developing the annual application and program, and administering the grant. This includes liaison with the U. S. Department of Housing and Urban Development, a variety of contracting and implementing agencies, and an active citizen participation role.

### Organizational Chart



### Goals and Objectives

TO PHYSICALLY REVITALIZE SELECTED LOW INCOME AREAS THROUGHOUT THE CITY AND COUNTY, AND TO PROVIDE LIMITED PUBLIC SERVICE ACTIVITIES IN SUPPORT OF THAT GOAL.

To develop strategies for revitalization of selected target areas with maximum opportunities for citizen input.

To insure projects and activities selected for funding in the designated target areas are conducted in a timely manner.

To insure all federal requirements for the programs are met, including maximum benefits to low- and moderate-income residents.

To monitor all subgrantees on contract with the Agency to provide services to the public.

### Budget Highlights

Overall CDBG Administration has been increased by \$30,606. Staffing level has been increased by one full time coordinator for Emergency Jobs funds and one full time Assessment District Engineer which were accounted for only a half year in 1983. Employee services increase of \$57,762 also includes salary study, cost of living and salary study increases. Services and supplies have been decreased by (\$27,156), relative to consulting and construction costs.

# CDBG ADMINISTRATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	314,094	344,700	299,551	311,533
Number of Positions	7.5	8.5	7.5	7.5
% of Total Agency Budget				
Operating Requirements	.93	.90	.92	.95
Positions	2.68	3.07	3.07	3.07



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT POLICY & PLANNING		ACTIVITY CDBG ADMINISTRATIO		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	246,688	304,450	257,691	267,999
OTHER SERVICES AND SUPPLIES	67,406	40,250	41,860	43,534
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	314,094	344,700	299,551	311,533
DISTRIBUTED OVERHEAD	65,734	137,118	142,602	148,306
REQUIRED FUNDING	<u>379,828</u>	<u>481,818</u>	<u>442,153*</u>	<u>459,839*</u>

## SOURCE OF FUNDS

Emergency Job Funds - County	-0-	22,885	-0-	-0-
Emergency Job Funds - City	-0-	59,306	-0-	-0-
City CDBG	189,914	197,313	221,076	229,919
County CDBG	<u>189,914</u>	<u>202,314</u>	<u>221,077</u>	<u>229,920</u>
	<u>379,828</u>	<u>481,818</u>	<u>442,153</u>	<u>459,839</u>

\* Assumes no additional job bill funds.

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT		ACTIVITY		
POLICY & PLANNING		CDBG ADMINISTRATION		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Chief CDBG	1	1	39,436	41,014
CDBG Coordinator I/II	4.5	5	114,722	135,444
Civil Engineer	0	.5	-0-	18,600
Typist Clerk I/II	2	2	28,574	30,460
Total Direct Salaries	7.5	8.5	182,732	225,518
Fringe benefits	—	—	63,956	78,932
TOTAL EMPLOYEE SERVICES	<u>7.5</u>	<u>8.5</u>	<u>246,688</u>	<u>304,450</u>
* Treated as a contract employee in 1983				



# **SECTION E**

# **COMMUNITY DEVELOPMENT**

**ADMINISTRATION**  
**HOUSING PRODUCTION**  
**TECHNICAL SERVICES**  
**REDEVELOPMENT**  
**REHABILITATION**

# COMMUNITY DEVELOPMENT

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	2,442,260	2,578,262	2,681,393	2,788,649
Number of Positions	54	58	58	58
% of Total Agency Budget				
Operating Requirements	7.3	6.9	7.0	7.2
Positions	19.29	20.96	20.96	20.96

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		SUMMARY		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	1,867,661	2,113,873	2,198,429	2,286,366
OTHER SERVICES AND SUPPLIES	558,467	458,282	476,613	495,678
EQUIPMENT	16,132	6,107	6,351	6,605
OPERATING TOTAL	2,442,260	2,578,262	2,681,393	2,788,649
DISTRIBUTED OVERHEAD	865,581	1,046,786	1,088,658	1,132,204
REQUIRED FUNDING	<u>3,307,841</u>	<u>3,625,048</u>	<u>3,770,051</u>	<u>3,920,853</u>

## DEPARTMENT OF COMMUNITY DEVELOPMENT

### -ADMINISTRATION-

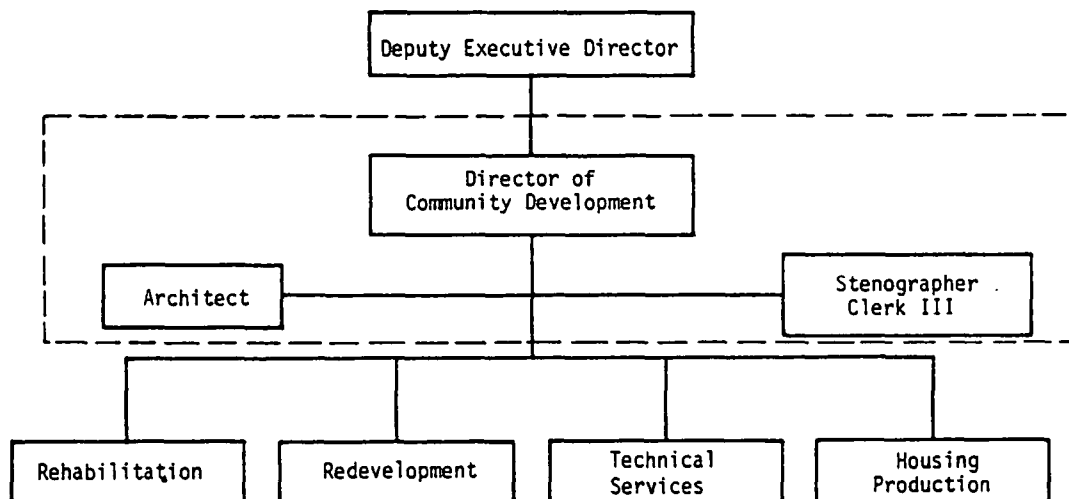
#### Description of Responsibilities

The Community Development Department Administration provides overall management, supervision and direction for the four Divisions within the Department. The overall policies and programs established by the Governing Boards are implemented through the Redevelopment, Housing Production, Rehabilitation or Technical Services Divisions.

Given broad general direction from the Executive Director, the Director of Community Development is responsible for oversight of the operations of the four divisions and insuring that overall goals and objectives are met. Additionally, the Director is responsible for program modification and development and insuring that community needs are adequately assessed and addressed.

The Agency Architect is included within the administration section. The function of the Agency Architect is to insure that all buildings and structures designed for the Agency in Old Sacramento are of professional quality and achieve their community objective.

#### Organizational Chart



## Goals and Objectives

TO INSURE EFFECTIVE IMPLEMENTATION OF THE PROGRAMS ASSIGNED TO THE DEPARTMENT.

To successfully guide the development of the remaining funded public housing units and to assist in development of an alternate housing production program to meet future housing needs in Sacramento.

To provide general direction to the housing rehabilitation program so that low-income homeowners and renters can be efficiently assisted.

To direct the Agency's technical services.

To oversee development and implementation of the redevelopment process.

To insure that projects identified in the Old Sacramento project area, including waterfront development, the "Docks" area and planned parking facilities are carried into the implementation stage.

To provide general oversight and direction to the Department's four divisions (Redevelopment, Rehabilitation, Housing Production and Technical Services).

## Budget Highlights

Overall the Community Development Administration budget has been increased by \$12,737. The staffing level of the Division remains the same. Of the \$12,737 increase, \$8,738 is attributed to employee services due to the salary study and cost of living increases; and, \$3,999 relates to out of town travel cost previously accounted for in the Executive Director's budget. No equipment items have been requested by this Division.

# ADMINISTRATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	140,544	153,281	159,412	165,789
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.41	.41	.42	.43
Positions	1.07	1.08	1.08	1.08



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		ADMINISTRATION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	136,110	144,848	150,642	156,668
OTHER SERVICES AND SUPPLIES	4,434	8,453	8,770	9,121
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	140,544	153,281	159,412	165,789
DISTRIBUTED OVERHEAD	(140,544)	84,138	87,504	91,004
REQUIRED FUNDING	-0-	237,419	246,916	256,793

## Source of Funds

## Tax Increments

Project 2A	30,750	31,980	33,259
Project 4	103,859	108,013	112,334
Project 5	11,838	12,312	12,804
Project 6	9,664	10,050	10,452
Project 7	17,909	18,625	19,371
Project 8	63,399	65,936	68,573
	237,419	246,916	256,793

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

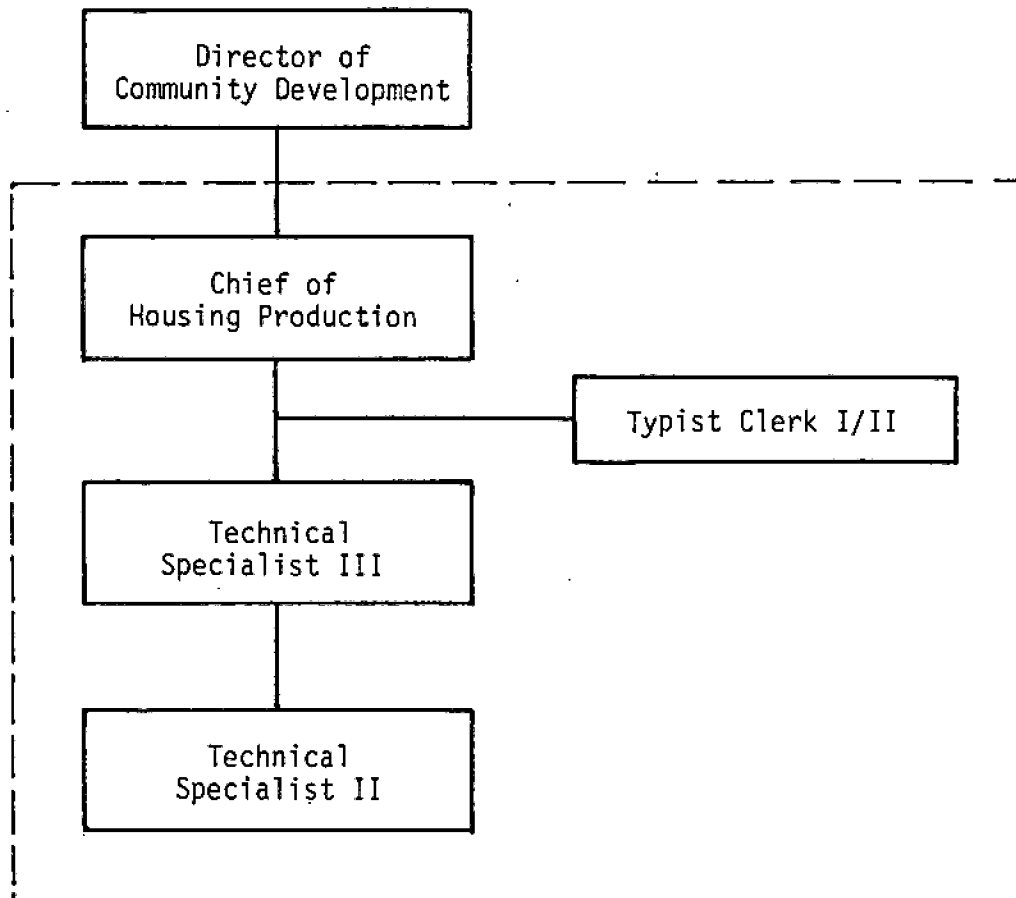
<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		ADMINISTRATION		
	<u>Position Quota</u>		Amended Current Budget	1984 Budget
	<u>Final 1983</u>	<u>1984</u>		
Director of Community Development	1	1	43,060.	47,115
Architect	1	1	39,437	41,014
Steno-Clerk III	<u>1</u>	<u>1</u>	<u>18,325</u>	<u>19,166</u>
Total Direct Salaries	3	3	100,822	107,295
Fringe benefits	-	-	35,288	37,553
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>136,110</u>	<u>144,848</u>

## HOUSING PRODUCTION DIVISION

### Program Information/Description

The Division is responsible for all aspects of the Agency's Housing Production Programs. The programs currently use the conventional and turnkey methods of construction which include the preparation of all applications for funding, architectural coordination of plan development, construction, progress payments, project closeout, one-year warranty correction, and turnover to the Management and Maintenance Divisions.

### Organizational Chart



### Goals and Objectives

DEVELOP THE MAXIMUM ALLOWABLE NUMBER OF PUBLIC HOUSING UNITS WITH AVAILABLE FEDERAL AND LOCAL RESOURCES.

Complete construction on 236 units.

Begin construction on an additional 152 units during 1984.

Assist in analyzing and developing new housing production methodologies.

### Budget Highlights

Overall the Housing Production budget has been decreased by (\$25,202). The staffing level has been decreased by one Technical Specialist II position. Of the \$25,202 decrease, \$20,373 is due to employee services reduction; and, \$2,549 is decrease in services and supplies related to use of miscellaneous office supplies. Equipment decrease is (\$2,280) with no items requested for 1984.

# HOUSING PRODUCTION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	179,793	154,591	160,775	167,206
Number of Positions	5	4	4	4
% of Total Agency Budget				
Operating Requirements	.54	.41	.42	.43
Positions	1.78	1.45	1.45	1.45

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		HOUSING PRODUCTION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	172,586	152,213	158,302	164,634
OTHER SERVICES AND SUPPLIES	4,927	2,378	2,473	2,572
EQUIPMENT	2,280	-0-	-0-	-0-
OPERATING TOTAL	179,793	154,591	160,775	167,206
DISTRIBUTED OVERHEAD	148,093	140,017	145,618	151,442
REQUIRED FUNDING	<u>327,886</u>	<u>294,608</u>	<u>306,393</u>	<u>318,648</u>
SOURCE OF FUNDS				
HUD Capital	322,393	294,608	306,393	318,648
Tax increments	5,493	-0-	-0-	-0-
	<u>327,886</u>	<u>294,608</u>	<u>306,393</u>	<u>318,648</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

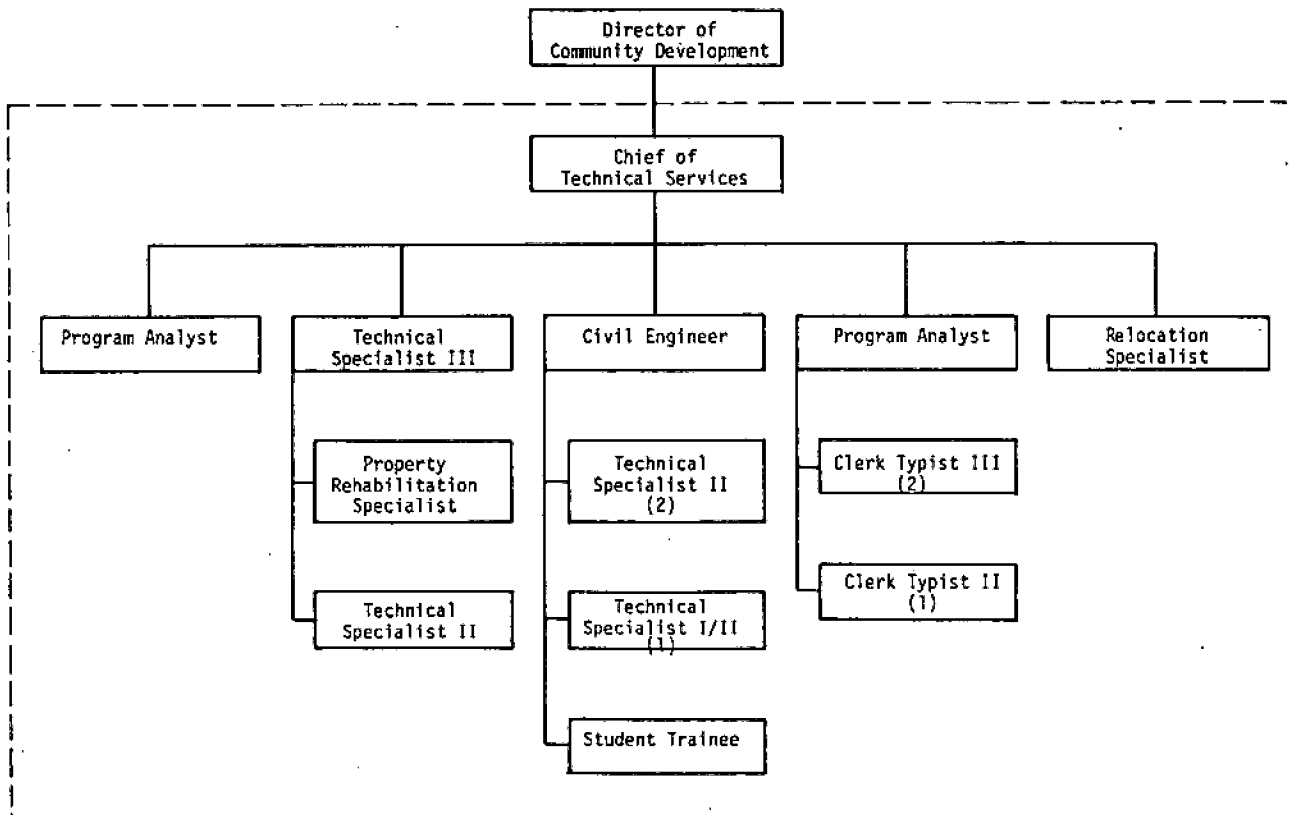
<u>DEPARTMENT</u>			<u>ACTIVITY</u>	
COMMUNITY DEVELOPMENT			HOUSING PRODUCTION	
	Position	Quota	Amended Current Budget	1984 Budget
	Final 1983	1984		
Chief of Housing Production	1	1	38,491	41,014
Technical Specialist III	1	1	30,451	31,680
Technical Specialist I/II	2	1	42,935	26,220
Steno Clerk II	1	0	15,964	-0-
Typist Clerk I/II	0	1	-0-	13,836
Total Direct Salaries	5	4	127,841	112,750
Fringe benefits	-	-	44,745	39,463
TOTAL EMPLOYEE SERVICES	5	4	<u>172,586</u>	<u>152,213</u>

## TECHNICAL SERVICES DIVISION

### Program Information/Description

The Technical Services Division provides services to the programmatic divisions within the Agency in the areas of engineering, design, contracting, construction services, other related technical functions, relocation, real estate and staff services to Sacramento Heritage, Inc. Other services provided include property management, coordination of warranty items, redevelopment construction activities and City/Agency projects. In addition to the above, two additional services have been added: coordination of all environmental reviews and the Comprehensive Improvement Assistance Program.

### Organizational Chart





### Goals and Objectives

TO ASSIST ALL AGENCY DEPARTMENTS AND DIVISIONS WITH NECESSARY TECHNICAL ASSISTANCE, INCLUDING CONSTRUCTION MONITORING, REAL ESTATE, ENVIRONMENTAL REVIEW, RELOCATION AND DRAFTING REQUIREMENTS.

To insure all Agency funded Capital Improvement Projects (CIP) are progressing in a timely manner.

To provide real estate and relocation services pursuant to state laws, Uniform Relocation Act and local policies.

To provide required environmental review of all Agency projects.

To implement the modernization program on 1,500 Agency owned public housing units in an efficient and timely manner.

To provide staff services to Sacramento Heritage, Inc.

To provide co-ordination of contractor/consultant retention and labor compliance functions on all Agency projects.

### Budget Highlights

Overall the Technical Services Division budget has been increased by \$75,473. The staffing level has been increased, to handle the Comprehensive Improvement Program, by one Technical Specialist II and one typist clerk. The increase in employee services amounts to \$91,206 and includes salary study and cost of living increases. Services and supplies has been decreased by (\$12,576), relative to consultant fees. Equipment has been decreased by (\$3,160). Equipment requested relates to the additional positions requested.

# TECHNICAL SERVICES

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	509,585	585,058	608,461	632,799
Number of Positions	12.5	15	15	15
% of Total Agency Budget				
Operating Requirements	1.52	1.56	1.60	1.63
Positions	4.47	5.42	5.42	5.42

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u> Community Development		<u>ACTIVITY</u> Technical Services		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	433,507	524,716	545,705	567,533
OTHER SERVICES AND SUPPLIES	68,978	56,402	58,658	61,004
EQUIPMENT	<u>7,100</u>	<u>3,940</u>	<u>4,098</u>	<u>4,262</u>
OPERATING TOTAL	509,585	585,058	608,461	632,799
DISTRIBUTED OVERHEAD	<u>171,060</u>	<u>234,164</u>	<u>243,531</u>	<u>253,272</u>
REQUIRED FUNDING	<u>680,645</u>	<u>819,222</u>	<u>851,992</u>	<u>886,071</u>

## Source of Funds:

Substantial Rehab	-0-	27,758	28,868	30,023
County 108	-0-	12,693	13,201	13,729
Parking Facility	12,695	88,939	92,497	96,197
Tax increment - Emergency Reserve	35,396	-0-	-0-	-0-
Tax increment Project 2A	339	22,631	23,536	24,477
Tax increment " 4	85,878	120,388	125,204	130,212
Tax increment " 5	611	59,216	61,585	64,048
Tax increment " 6	8,214	64,683	67,270	69,961
Tax increment " 7	11,880	46,525	48,386	50,321
Tax increment " 8	37,271	19,525	20,306	21,118
CDBG - County	28,174	42,445	44,143	45,909
HUD-CIAP	-0-	195,735	203,564	211,707
City Conventional Housing	23,091	32,777	34,088	35,452
County Conventional Housing	1,358	-0-	-0-	-0-
Sacramento Heritage	13,849	12,711	13,219	13,748
HUD-Capital Funds	339,346	30,752	31,982	33,261
CDBG-City	42,498	42,444	44,143	45,908
Local Tax-City	20,910	-0-	-0-	-0-
Local Tax-County	9,844	-0-	-0-	-0-
Local Housing Projects	9,301	-0-	-0-	-0-
	<u>680,645</u>	<u>819,222</u>	<u>851,992</u>	<u>886,071</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		TECHNICAL SERVICES		
	<u>Position Quota</u>		Amended Current Budget	1984 Budget
	<u>Final 1983</u>	<u>1984</u>		
Chief of Technical Services	1	1	38,963	41,014
Civil Engineer	1	1	35,755	37,185
Technical Specialist III	1	1	33,758	35,109
Property Rehab Specialist I/II	0	1	-0-	31,674
Relocation Specialist	1	1	31,124	32,253
Associate Planner	.5		16,432	-0-
Program Analyst	2	2	55,523	59,185
Technical Specialist I/II	3	4	74,325	100,427
Typist Clerk III	1	2	17,265	33,449
Typist Clerk I/II	1	1	12,949	13,383
Public Services Employee	<u>1</u>	<u>1</u>	<u>5,022</u>	<u>5,000</u>
Total Direct Salaries	12.5	15	321,116	388,679
Fringe benefits	—	—	<u>112,391</u>	<u>136,037</u>
TOTAL EMPLOYEE SERVICES	<u>12.5</u>	<u>15</u>	<u>433,507</u>	<u>524,716</u>

## REDEVELOPMENT DIVISION

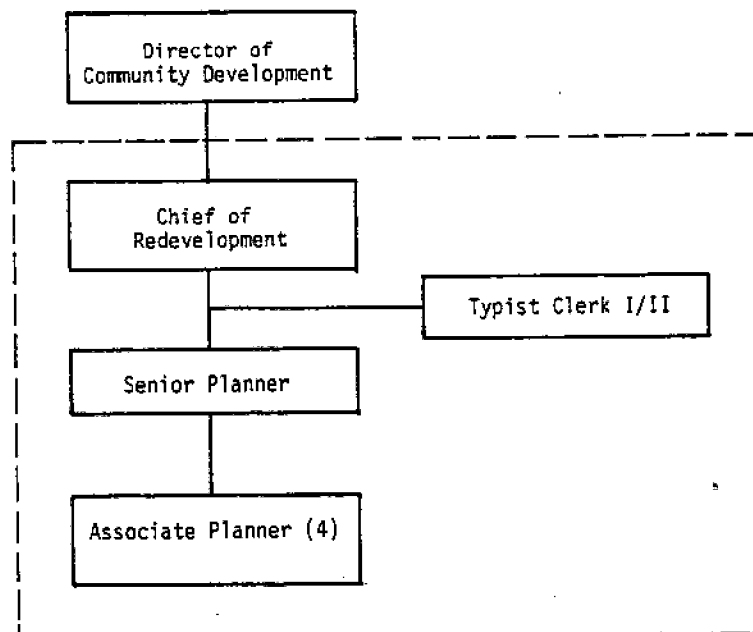
### Program Information/Description

The Redevelopment Division is responsible for all SHRA redevelopment activities in both the City and County of Sacramento. These include preparation and implementation of revitalization plans within specified project areas, monitoring of plans, liaison, and coordination with developers and Project Area Committees (advisory groups representing residents and businesses in the project area).

Currently there are seven approved project areas within the City of Sacramento, five of which are in the downtown area. In addition, there is one approved redevelopment project area in the County of Sacramento in Walnut Grove.

Redevelopment activity includes property acquisition, land clearance, and assembly of parcels for development. These activities are financed in part by 'tax increments' generated in the project area. (When a redevelopment project area is established the total value of all taxable property is determined. The new construction and higher property values that result from redevelopment activities generate increased tax income called tax increments.) This increased income is used by the Agency to pay the cost of carrying out the redevelopment program. Examples of redevelopment activity are the downtown mall and Old Town; structured parking development in numerous locations in the downtown; street construction, sidewalk development, and infrastructure development in areas including Del Paso Heights, Alkali Flat and Oak Park; and office development through agreements/contracts with the private sector.

### Organizational Chart



### Goals and Objectives

TO CONTINUE THE ON-GOING REVITALIZATION ACTIVITIES WITHIN THE EIGHT APPROVED REDEVELOPMENT PROJECT AREAS.

Completion of all Redevelopment plans and implementation strategies.

Initiate the highest priority projects identified in the first year implementation strategies.

Initiate preliminary planning/design and coordination with private sector developers, if necessary, on all lower priority first year and appropriate second and subsequent years projects.

Begin financial planning and actions necessary for implementation of projects including tax allocation bonding where necessary.

### Budget Highlights

Overall the Redevelopment Division budget has been decreased by (\$29,277). The staffing level of the Division has been increased by a .5 Associate Planner position; which was located one-half the year in 1983 in the Technical Services Division, and one-half in the Redevelopment Division. The position will be accounted for entirely in 1984 in the Redevelopment Division. The increase in employee services of \$53,821 also includes salary study and cost of living increases. Services and supplies have been decreased by (\$77,081), relative to reduced consulting costs. Equipment has been decreased by (\$6,017). Items requested are miscellaneous office furniture items.

# REDEVELOPMENT

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	676,675	647,398	673,294	700,226
Number of Positions	6.5	7	7	7
% of Total Agency Budget				
Operating Requirements	2.02	1.72	1.77	1.81
Positions	2.32	2.53	2.53	2.53

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
COMMUNITY DEVELOPMENT		REDEVELOPMENT		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	246,399	300,220	312,229	324,718
OTHER SERVICES AND SUPPLIES	423,524	346,443	360,301	374,713
EQUIPMENT	6,752	735	764	795
OPERATING TOTAL	676,675	647,398	673,294	700,226
DISTRIBUTED OVERHEAD	270,999	319,159	331,925	345,202
REQUIRED FUNDING	947,674	966,557	1,005,219	1,045,428
Section 108 HUD Loan		80,447		
County CDBG		40,447		
Tax increments - Project 2A	1,951	13,474	16,053	16,695
Tax increments - Project 4	158,840	112,977	146,480	152,340
Tax increments - Project 5	369,210	151,867	147,194	153,082
Tax increments - Project 6	67,828	222,830	301,038	313,078
Tax increments - Project 7	50,269	183,521	124,985	129,985
Tax increments - Project 8	156,545	143,656	269,469	280,248
Tax increments - Emergency Reserve	143,031	17,338	-0-	-0-
	947,674	966,557	1,005,219	1,045,428



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		REDEVELOPMENT		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Chief of Redevelopment	1	1	38,330	39,863
Senior Planner	1	1	38,042	39,564
Associate Planner	3.5	4	92,828	128,760
Typist Clerk I/II	1	1	13,318	14,198
Total Direct Salaries	6.5	7	182,518	222,385
Fringe benefits	-	-	63,881	77,835
<b>TOTAL EMPLOYEE SERVICES</b>	<u>6.5</u>	<u>7</u>	<u>246,399</u>	<u>300,220</u>

## REHABILITATION DIVISION

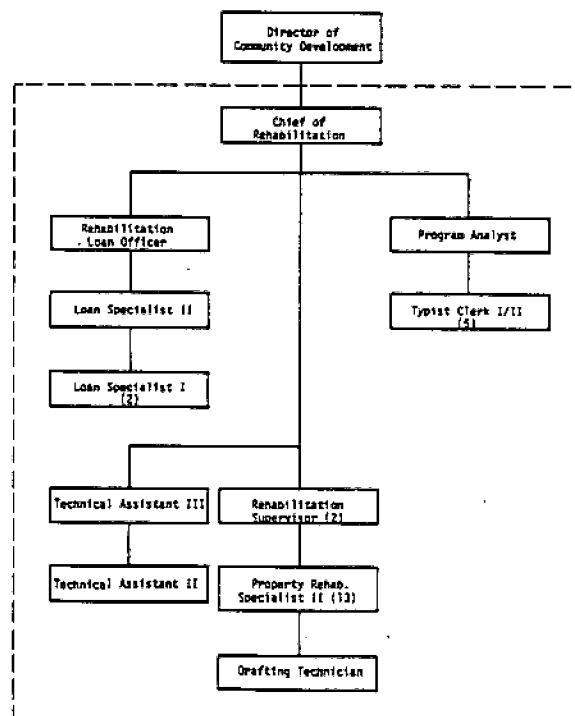
### Program Information/Description

The Rehabilitation Division administers housing rehabilitation loan and grant programs which are designed to increase the supply of quality housing through the rehabilitation and conservation of substandard or deteriorated housing units in selected Community Development Block Grant (CDBG) target areas of the City and County of Sacramento.

Rehabilitation Division staff assists property owners with rehabilitation technical services and financial assistance. Technical assistance is provided for the identification of hazardous conditions and deficiencies, obtaining cost estimates and securing qualified contractors to make corrections and repairs. Financial assistance for the rehabilitation of housing units is provided through low interest, amortized and deferred loans and grants for the correction of code violations, emergency hazards and retrofitting to increase accessibility for the physically handicapped.

Whereas the historical emphasis of the Rehabilitation Division's programs and funding has been primarily directed at single family, owner occupied units, the Division is now directing equal emphasis toward the rehabilitation of the rental stock in the City and County. This Division is also responsible for administering the Substantial Rehabilitation Program which is a program of purchasing residential units, rehabilitating them and then turning them over to the Agency's Housing Management office for use in public housing.

### Organizational Chart



## Goals and Objectives

TO STABILIZE AND REJUVINATE SELECTED TARGET AREAS THROUGH THE HOUSING REHABILITATION PROCESS AND TO PROVIDE SAFE, SANITARY AND DECENT HOUSING UNITS FOR LOW INCOME RESIDENTS OF SACRAMENTO.

To support the CDBG initiated marketing efforts in the selected rehabilitation target areas.

To approve a minimum of 250 rehabilitation loans and to start construction on as many as possible with existing CDBG funds and to approve an additional 240 units assuming availability of new State and Federal Funds.

To complete all rehabilitation cases carried over from previous years.

To further develop and implement the multi-family rehabilitation program and rental rehabilitation demonstration program.

To monitor and insure quality control on emergency repair cases being performed by Agency approved contractors.

To streamline the rehabilitation process with the goal of reducing administrative costs as low as possible for the existing full service program.

To analyze and propose alternative methods of providing rehabilitation services that will not exceed 20% in administrative costs.

To renegotiate a loan servicing and leveraging agreement with a banking institution willing to provide a full-service program

## Budget Highlights

Overall the Rehabilitation budget has been increased by \$102,271. Staffing level has been increased by one Property Rehabilitation Specialist II and one Loan Specialist II. Employee services increase of \$112,817 includes salary study and cost of living increases. Services and supplies have been decreased by \$11,978, relative to contract costs. Equipment has been increased by \$1,432. The 1984 staffing level also includes the addition of the Substantial Rehabilitation Program's staff which was recently transferred to the Rehabilitation Division from the Housing Production Division.

# REHABILITATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	935,663	1,037,934	1,079,451	1,122,629
Number of Positions	27	29	29	29
% of Total Agency Budget				
Operating Requirements	2.79	2.76	2.83	2.90
Positions	9.65	10.48	10.48	10.48

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
COMMUNITY DEVELOPMENT		REHABILITATION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	879,059	991,876	1,031,551	1,072,813
OTHER SERVICES AND SUPPLIES	56,604	44,626	46,411	48,267
EQUIPMENT	-0-	1,432	1,489	1,549
OPERATING TOTAL	935,663	1,037,934	1,079,451	1,122,629
DISTRIBUTED OVERHEAD	275,429	269,308	280,080	291,284
REQUIRED FUNDING	<u>1,211,092</u>	<u>1,307,242</u>	<u>1,359,531</u>	<u>1,413,913</u>

## Source of Funds

Tax increments - Project 5			35,208	36,617
Tax increments - " 6			35,208	36,617
Tax increments - " 7			35,210	36,618
Tax increments - Emergency Reserve	418,092	101,564	-0-	-0-
CDBG - City	378,000	600,000	624,000	648,960
CDBG - County	315,000	425,000	442,000	459,680
Substantial Rehab-HUD	100,000	180,678	187,905	195,421
	<u>1,211,092</u>	<u>1,307,242</u>	<u>1,359,531</u>	<u>1,413,913</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY DEVELOPMENT		REHABILITATION		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Chief of Rehabilitation	1	1	39,437	41,013
Technical Specialist III	1	1	33,758	35,108
Housing Rehab Loan Officer	1	1	33,240	34,563
Property Rehab Supervisor	2	2	59,027	62,979
Property Rehab Spec I/II	11	13	308,334	344,275
Technical Specialist I/II	1	1	23,996	26,770
Program Analyst	1	1	23,369	25,968
Drafting Technician	1	1	20,675	21,761
Loan Specialist I	3	2	37,924	42,432
Typist Clerk I/II	5	5	71,395	76,466
Loan Specialist II	0	1	-0-	23,388
	—	—	—	—
Total Direct Salaries	27	29	651,155	734,723
Fringe benefits	—	—	227,904	257,153
	—	—	—	—
TOTAL EMPLOYEE SERVICES	<u>27*</u>	<u>29**</u>	<u>879,059</u>	<u>991,876</u>
* 4 positions deleted in mid-year budget revision				
** Includes substantial rehabilitation staff transferred from Technical Services				

# **SECTION F**

## **HOUSING**

**ADMINISTRATION  
MANAGEMENT**

**LEASED HOUSING**

**MAINTENANCE**

**COMMUNITY SERVICES**

**ADMINISTRATION**

**ALTERNATIVE HOUSING (SAIL)**

**CHILD DEVELOPMENT CENTERS**

**FOSTER GRANDPARENT PROGRAM**

**GOLDEN ERA HANDICRAFTS**

**ELDERLY NUTRITION PROGRAM**

**RIVER CITY INFORMATION/REFERRAL**

**TENANT SERVICES**

# HOUSING OPERATIONS

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	4,884,555	4,938,505	5,136,045	5,341,487
Number of Positions	101.5	92.5	92.5	92.5
% of Total Agency Budget				
Operating Requirements	14.6	13.1	13.5	13.8
Positions	36.3	33.4	33.4	33.4



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u> HOUSING		<u>ACTIVITY</u> SUMMARY-HOUSING OPERATIONS		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	2,803,004	2,788,111	2,899,635	3,015,620
OTHER SERVICES AND SUPPLIES	1,951,273	2,119,881	2,204,676	2,292,863
EQUIPMENT	<u>130,278</u>	<u>30,513</u>	<u>31,734</u>	<u>33,004</u>
OPERATING TOTAL	4,884,555	4,938,505	5,136,045	5,341,487
DISTRIBUTED OVERHEAD	<u>819,721</u>	<u>962,822</u>	<u>1,001,335</u>	<u>1,041,388</u>
REQUIRED FUNDING	<u>5,704,276</u>	<u>5,901,327</u>	<u>6,137,380*</u>	<u>6,382,875*</u>

\* This amount will have to be reduced by \$150,000

\*\* This amount will have to be reduced by \$200,000

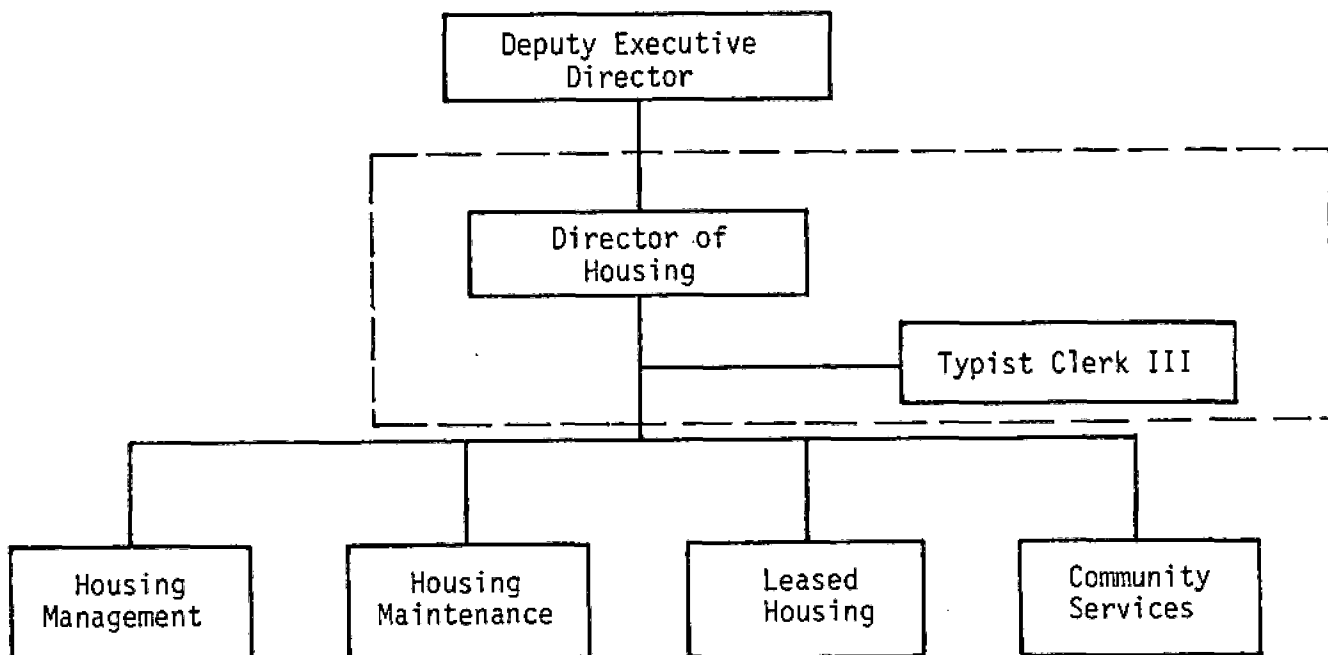
## DEPARTMENT OF HOUSING

### -ADMINISTRATION-

#### Description of Responsibilities

The Director of Housing is responsible for general administrative oversight and provision of policy direction for the public housing and Section 8 programs. It is the Director's responsibility to oversee the operations of the Department's four divisions (Public Housing Management, Maintenance, Leased Housing and Community Services) in consensus with the directives of the Executive Director and governing boards. The Director is responsible for the fiscal solvency of the operation, budget oversight, tenant relations and liaison with the federal Department of Housing and Urban Development.

#### Organizational Chart



## Goals and Objectives

EFFICIENT, EFFECTIVE OPERATION OF THE AGENCY'S HOUSING AND COMMUNITY SERVICES PROGRAMS.

To bring expenditures within the public housing program within reserves over a three year schedule.

To provide staff services required to investigate available Federal Funds to improve conditions.

To review and evaluate all aspects of the management and maintenance program over the next year.

## Budget Highlights

Overall the Housing Administration budget has been increased by \$12,016. Staffing level of the Division has not been increased or decreased. Employee services increase of \$10,482 relates to salary study and cost of living increases. Services and supplies have been increased by \$1,534. No equipment items have been requested.

# ADMINISTRATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	80,223	92,239	95,929	99,766
Number of Positions	2	2	2	2
% of Total Agency Budget				
Operating Requirements	.24	.25	.25	.26
Positions	.71	.72	.72	.72

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		ADMINISTRATION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	77,915	88,397	91,933	95,610
OTHER SERVICES AND SUPPLIES	2,308	3,842	3,996	4,156
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	80,223	92,239	95,929	99,766
DISTRIBUTED OVERHEAD	(80,223)	(92,239)	(95,929)	(99,766)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		ADMINISTRATION		
	Position	Quota	Amended	1984
	Final	1984	Current	Budget
	1983		Budget	
Director of Housing	1	1	42,679	47,115
Typist Clerk III	<u>1</u>	<u>1</u>	<u>15,036</u>	<u>18,365</u>
Total Direct Salaries	2	2	57,715	65,480
Fringe benefits	—	—	<u>20,200</u>	<u>22,917</u>
TOTAL EMPLOYEE SERVICES	<u>2</u>	<u>2</u>	<u>77,915</u>	<u>88,397</u>

## HOUSING MANAGEMENT DIVISION

### Program Information/Description

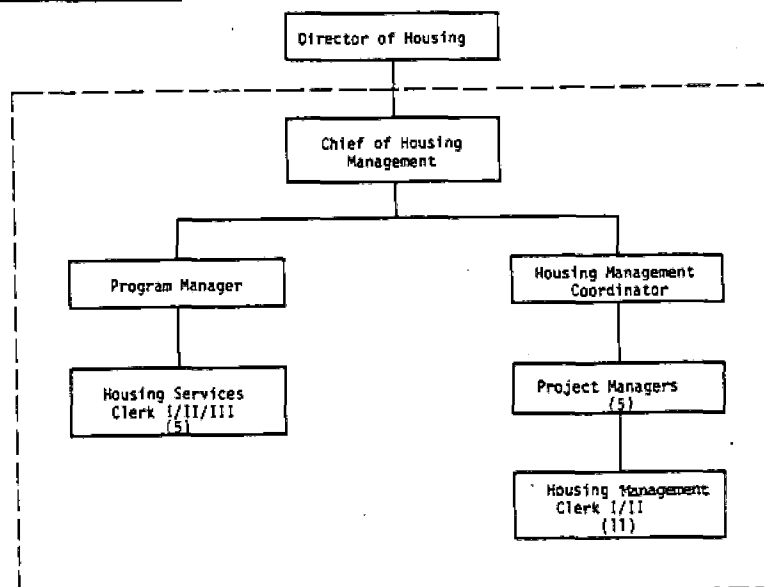
This unit manages the housing projects owned by the Agency. Client-oriented management functions are receipt of applications, verification of income, calculation of rent according to formulas, priority and selection from the waiting list, initial orientation and execution of leases, collection of rents, regulation of tenant conduct, receipt of requests for maintenance service, and referral of tenant social service needs.

Most of the tenant-oriented management functions revolve around enforcement of the lease contract between the Agency and the resident. The lease spells out specific obligations for both the tenant and management in a legally-binding document. It is a major undertaking of the Management Division to insure that each of over 2,600 individual lease contracts are adhered to by both parties.

Other management functions include supervising of janitorial and grounds maintenance contracts and the legal services contract for evictions. Management also gives input into the modernization (rehabilitation) and new construction of housing units.

Management is generally responsible for the overall condition of the project and tenant relations, even though they do not actually perform maintenance or community services functions. Each of the five project managers is held accountable to insure that the units are rented, rents are collected and that necessary referrals are made for maintenance work and community services.

### Organizational Chart



### Goals and Objectives

TO INSURE A QUALITY LIVING ENVIRONMENT FOR TENANTS RESIDING IN AGENCY OWNED HOUSING UNITS AND TO INSURE THAT THE UNITS ARE MANAGED IN A MANNER WHICH PROVIDES MAXIMUM AFFORDABLE HOUSING TO SACRAMENTANS.

To increase average incomes of tenants for family projects by 4% and elderly projects by 2% annually through marketing effects in order to wave economic and social intergration.

To insure Federal income certification and recertification requirements and other regulatory matters are met.

To successfully provide qualified tenants for the 236<sup>+</sup> new units expected to be ready for occupancy during 1984.

To manage the Agency's inventory of units in a business-like fashion to insure financial stability (e.g., reduce rents receivable to less than five percent) for tenants in residence.

To maintain a waiting pool of approximately 250 - 300 qualified tenants for occupancy in the Agency's public housing units, and in the Section 8 program.

To reduce Accounts Receivable with tenant in possession to less than 5%.

To reduce vacancy rate to less than 2% and to accomplish an average turn around time for vacant units to less than 20 days.

### Budget Highlights

Overall the Housing Management budget has been increased by \$173,308. The staffing level has been reduced by four positions to decrease the Conventional Housing Program deficits. Employee services decrease of (\$80,737) includes adjustments for salary study and cost of living increases. Services and supplies have been increased by \$259,235, relative to cost increases for utilities, landscaping, garbage collection and bad debts. Equipment has been decreased by (\$5,190).



# MANAGEMENT

## SUMMARY

Operating Requirements	Number of Positions	% of Total Agency Budget	Operating Requirements	Positions
Amended Final 1983	28	5.57	10.01	
1,865,905	2,039,213	5.43	8.67	
1984 Budget	24	5.56	8.67	
2,120,781	2,205,612	5.70	8.67	
1985 Projected	24			
1986 Projected				

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
HOUSING		MANAGEMENT		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	747,970	667,233	693,922	721,679
OTHER SERVICES AND SUPPLIES	1,106,635	1,365,870	1,420,505	1,477,325
EQUIPMENT	11,300	6,110	6,354	6,608
OPERATING TOTAL	1,865,905	2,039,213	2,120,781	2,205,612
DISTRIBUTED OVERHEAD	381,473	538,336	559,869	582,264
REQUIRED FUNDING	<u>2,247,378</u>	<u>2,577,549</u>	<u>2,680,650*</u>	<u>2,787,876*</u>

## SOURCE OF FUNDS

City Conventional Housing	958,009	1,538,479	1,600,018	1,664,019
County Conventional Housing	315,649	367,957	382,675	397,982
Ping Yuen Center	105,187	94,819	98,611	102,555
Las Victorians	36,128	24,799	25,791	26,823
Oak Park Duplexes	29,305	27,853	28,967	30,126
Kennedy Estates	38,579	171,597	178,461	185,599
San Jose Broadway	39,304	32,868	34,183	35,550
Wildflower	1,858	10,295	10,707	11,135
8 Scattered Sites	113,177	9,638	10,023	10,425
Midtown Manor	69,137	-0-	-0-	-0-
City Section 8	422,792	105,155	109,361	113,735
County Section 8	118,253	108,511	112,851	117,365
State Aftercare	-0-	7,472	7,772	8,083
HUD Capital	-0-	78,106	81,230	84,479
	<u>2,247,378</u>	<u>2,577,549</u>	<u>2,680,650</u>	<u>2,787,876</u>

\* This amount will have to be reduced in 1985 and 1986.

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		MANAGEMENT		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Chief of Housing Management	1	1	39,437	41,014
Housing Management Coordinator	0	1	-0-	37,291
Program Manager, Housing	2	0	62,976	34,445
Program Manager, Central Eligibility	1	1	33,120	-0-
Field Representative	1	0	18,484	-0-
Housing Manager	7	5	158,091	126,553
Housing Services Clerk III	1	1	17,550	18,252
Housing Management Clerk I/II	11	11	158,207	167,808
Housing Services Clerk I/II	<u>4</u>	<u>4</u>	<u>66,665</u>	<u>72,660</u>
Total Direct Salaries	28	24	554,530	498,023
Fringe Benefits	—	—	<u>193,440</u>	<u>169,210</u>
TOTAL EMPLOYEE SERVICES	<u>28</u>	<u>24</u>	<u>747,970</u>	<u>667,233</u>

## LEASED HOUSING DIVISION

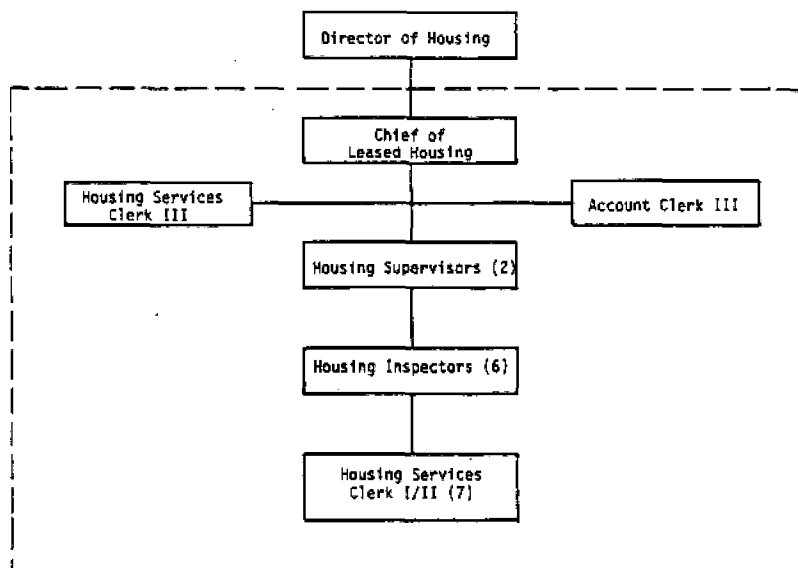
### Program Information/Description

The Leased Housing Division administers the Section 8 Existing Housing Assistance Payments, Moderate Rehabilitation, and After-care Programs. The goal of the Division is to maintain at least 95% occupancy of available units.

The major ongoing activity of the Division is the administration of leases and Housing Assistance Payments (HAP) contracts. This activity basically involves the annual recertification of tenants to determine, among other things, their monthly rent payment, and to inspect the unit to insure that certain Housing Quality Standards are met. All information and the condition of the units must be documented and verified. In most cases, both the total rent payable to the landlord and the proportion to be paid by the tenant changes each year. These changes require further documentation and the provision of proper notice to the parties involved. A tenant may also move to another unit or be terminated from the program. Such cases generate additional work in processing leases and contracts, inspecting units and settling claims for unpaid rent, vacancy loss and damage to the units.

The second major activity of the Division is filling program vacancies through the issuance of Section 8 certificates and processing new leases and HAP contracts. This activity basically involves conducting regularly scheduled briefings for applicants determined eligible by the Central Eligibility unit, providing information and assistance to applicants in their housing search, marketing the program to owners, and executing new leases and contracts.

### Organizational Chart



## Goals and Objectives

TO PROVIDE THE MAXIMUM NUMBER OF QUALITY AFFORDABLE HOUSING UNITS IN THE PRIVATE SECTOR FOR LOW AND MODERATE INCOME FAMILIES, CONSISTENT WITH THE CITY AND COUNTY HOUSING ASSISTANCE PLAN GOALS.

To maintain at least ninety-five percent (95%) usage of available federally funded Section 8 units.

To accomplish timely recertifications and inspections to all tenants and units in the program, at least 30 days prior to the lease expiration date; currently 3,600- units.

To make all necessary determinations required to insure that tenant contributions are accurately and fairly determined, and that rents are reasonable and within the fair market structure.

To take steps to maintain a positive image of this program amongst landlords and prospective tenants.

To insure that Housing Quality Standards are met by Section 8 assisted units.

## Budget Highlights

Overall Leased Housing budget has been increased by \$110,725. Staffing level of the Division has not been increased or decreased. Employee service increase of \$92,982 is for salary study and cost of living increases. Services and supplies have been increased by \$24,076 and equipment has been decreased by (\$6,333).

# LEASED HOUSING

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	428,971	539,696	561,284	583,735
Number of Positions	18	18	18	18
% of Total Agency Budget				
Operating Requirements	1.28	1.44	1.47	1.51
Positions	6.43	6.51	6.51	6.51

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
HOUSING		LEASED HOUSING		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	382,938	475,920	494,957	514,755
OTHER SERVICES AND SUPPLIES	33,700	57,776	60,087	62,490
EQUIPMENT	<u>12,333</u>	<u>6,000</u>	<u>6,240</u>	<u>6,490</u>
OPERATING TOTAL	428,971	539,696	561,284	583,735
DISTRIBUTED OVERHEAD	<u>207,834</u>	<u>177,785</u>	<u>184,896</u>	<u>192,292</u>
REQUIRED FUNDING	<u>636,805</u>	<u>717,481</u>	<u>746,180</u>	<u>776,027</u>
SOURCE OF FUNDS				
City Section 8	322,702	365,802	380,434	395,652
County Section 8	307,576	337,338	350,831	364,864
State Aftercare	<u>6,527</u>	<u>14,341</u>	<u>14,915</u>	<u>15,511</u>
	<u>636,805</u>	<u>717,481</u>	<u>746,180</u>	<u>776,027</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		LEASED HOUSING		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Chief of Leased Housing	1	1	35,980	39,290
Housing Services Supervisor	2	2	31,792	47,752
Housing Inspector	6	6	91,287	120,412
Account Clerk III	1	1	17,857	19,166
Housing Services Clerk III	1	1	17,859	19,169
Housing Services Clerk I/II	<u>7</u>	<u>7</u>	<u>88,883</u>	<u>106,744</u>
Total Direct Salaries	18	18	283,658	352,533
Fringe benefits	—	—	<u>99,280</u>	<u>123,387</u>
TOTAL EMPLOYEE SERVICES	<u>18</u>	<u>18</u>	<u>382,938</u>	<u>475,920</u>

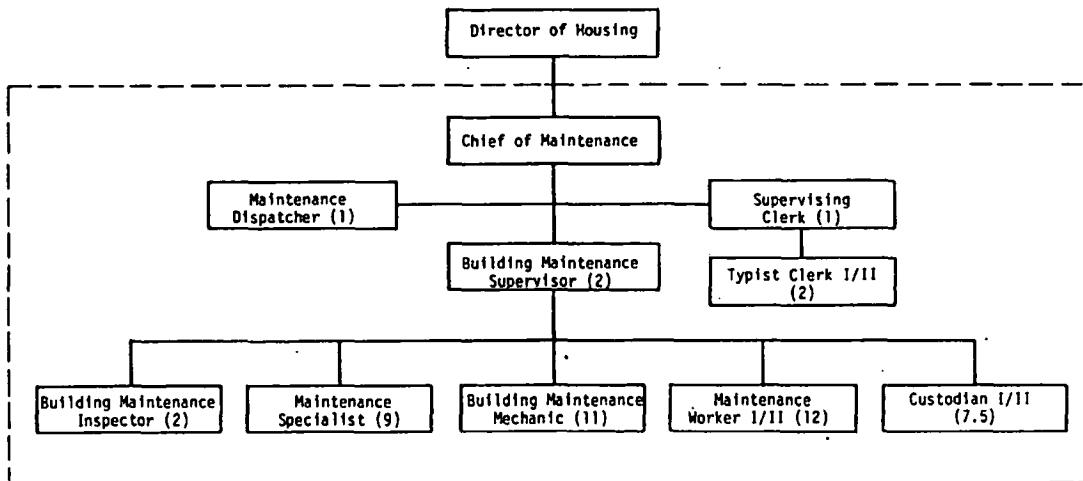


## HOUSING MAINTENANCE DIVISION

### Program Information/Description

The purpose of the Maintenance Division is to provide routine care of the Sacramento (City and County) Housing Authority's public housing units. A regular program of preventive maintenance is augmented by individual work orders on specific maintenance problems. Additionally, as units become vacant, a more complete renovation is accomplished which includes a thorough cleaning, painting and repair program. Landscaping and lawn care is also a part of the program.

### Organizational Chart



## Goals and Objectives

TO MAINTAIN THE AGENCY'S PUBLIC HOUSING UNITS IN SAFE, SANITARY, AND DECENT CONDITION AND TO INSURE THAT THE SURROUNDING GROUNDS ARE MAINTAINED IN AN ACCEPTANCE LEVEL.

To provide preventive maintenance to 800<sup>+</sup> units per year.

To accomplish approximately 1700 maintenance and work order request per month (average at least 5 work orders per worker per day); of which 85% are to be completed within 48 hours and the balance (15%) to be completed with staff availability in the most expedient manner.

To turn-around, and have ready for rent 600<sup>+</sup> vacant units annually, with a reduction in turn-around time to 15 calendar days.

To maintain capability to respond to 600<sup>+</sup> vacant units annually, with a reduction in turn-around time to 15 calendar days.

To maintain capability to respond to 600<sup>+</sup> emergency calls annually.

To reduce unit vacancy due to maintenance to less than 15 calendar days.

## Budget Highlights

Overall the Housing Maintenance budget has been decreased by (\$242,099). The staffing level has been reduced by five positions to decrease the Conventional Housing Program deficits. This reduction amounted to \$116,428 in employee services, which includes adjustments for salary study and cost of living increases. Services and supplies have been decreased by (\$37,620) for contracts and building and cleaning supplies. Equipment has been decreased by (88,242), relative to non-routine maintenance items and equipment.

# MAINTENANCE

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	2,509,456	2,267,357	2,358,051	2,452,374
Number of Positions	53.5	48.5	48.5	48.5
% of Total Agency Budget				
Operating Requirements	7.49	6.03	6.18	6.33
Positions	19.12	17.53	17.53	17.53

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		MAINTENANCE		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	1,594,181	1,556,561	1,618,823	1,683,576
OTHER SERVICES AND SUPPLIES	808,630	652,553	720,089	748,893
EQUIPMENT	106,645	58,243	19,139	19,905
OPERATING TOTAL	2,509,456	2,267,357	2,358,051	2,452,374
DISTRIBUTED OVERHEAD	310,637	338,940	352,498	366,598
REQUIRED FUNDING	<u>2,820,093</u>	<u>2,606,297</u>	<u>2,710,549</u> *	<u>2,818,972</u> *

## Source of Funds

City Conventional	2,022,732	1,889,355	1,964,929	2,043,526
County Conventional	440,253	446,549	464,411	482,988
Ping Yuen Center	85,334	71,505	74,365	77,340
Kennedy Estates	119,411	122,094	126,978	132,057
San Jose Broadway	28,445	35,328	36,741	38,211
Wildflower	11,828	3,391	3,527	3,668
Oak Park Duplexes	28,445	14,131	14,696	15,284
Las Victorians	47,314	18,652	19,398	20,174
8 Scattered Sites	9,294	3,109	3,234	3,363
Midtown Manor	27,037	2,183	2,270	2,361
	<u>2,820,093</u>	<u>2,606,297</u>	<u>2,710,549</u>	<u>2,818,972</u>

\* This amount will have to be reduced in 1985 and 1986

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

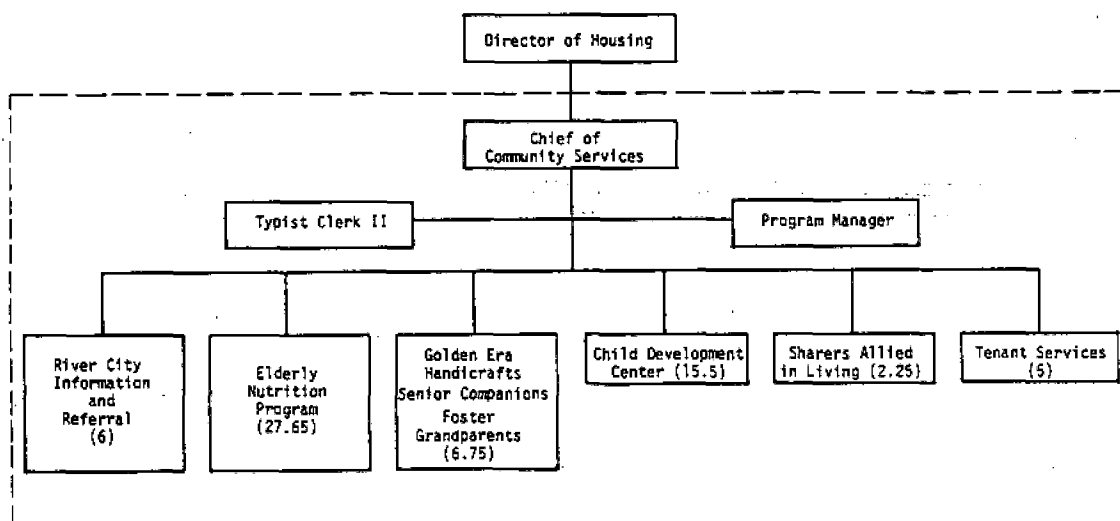
DEPARTMENT			ACTIVITY	
HOUSING			MAINTENANCE	
	Position	Quota	Amended	1984
	Final		Current	Budget
	1983	1984	Budget	
Chief of Maintenance	1	1	33,980	37,813
Building Maintenance Supervisor	2	2	58,846	63,036
Building Maintenance Inspector	2	2	50,885	52,920
Maintenance Specialist	10	9	247,301	234,080
Building Maintenance Mechanic	11	11	254,262	264,432
Maintenance Worker I/II	14	12	246,640	227,878
Custodian II	1	1	16,688	17,616
Custodian I	8.5	6.5	124,783	102,650
Maintenance Dispatcher	1	1	17,627	19,176
Supervising Clerk	1	1	18,731	19,968
Typist Clerk I / II	2	2	26,819	28,589
Total Direct Salaries	53.5	48.5	1,096,562	1,068,158
Fringe benefits			471,522	459,308
			1,568,084	1,527,466
Standby & Overtime			26,097	29,095
TOTAL EMPLOYEE SERVICES	<u>53.5</u>	<u>48.5</u>	<u>1,594,181</u>	<u>1,556,561</u>

## COMMUNITY SERVICES DIVISION

### Program Information/Description

The Community Services Division, under the auspices of the Housing Department, is charged with maximizing and coordinating the delivery of a broad range of services for the Agency's tenant population and other agency sponsored program participants. The Division is composed of three sub-units - Administration, Community Services (grant programs), and Tenant Services.

### Organizational Chart



## Goals and Objectives

TO PROVIDE A WIDE VARIETY OF COMMUNITY SERVICE ACTIVITIES AND PROGRAMS TO RESIDENTS OF AGENCY OWNED UNITS AND, WHERE POSSIBLE, TO OTHER LOW- AND MODERATE (INCOME RESIDENTS OF SACRAMENTO.

TO TAKE NECESSARY STEPS IN ORDER TO OBTAIN MAXIMUM FINANCIAL SELF-SUFFICIENCY WITHIN THESE PROGRAMS OVER A THREE-YEAR TIME FRAME.

### Tenant Services

Organize 20 Resident Committees that will meet 194 times and serve in an advisory capacity to staff and Commission.

Organize a Resident Council made up of 29 Council Representatives from each Committee that will serve in an advisory capacity to the Agency.

Organize 49 resident informational sessions concerning Crime Prevention, Fire Prevention, Healthy Lifestyles, and other topics of interest.

Organize and coordinate six hot soup programs. Organize and supervise a Summer Lunch Program where 20 Volunteers will serve 25000 lunches to SHRA children. Register and coordinate 125 gardeners that will maintain 280 garden plots at River Oaks, Dos Rios, and Kennedy Estates. Maintain resident Clothes Closet and serve 300 participants.

Coordinate 20 arts and crafts programs for Seniors and 170 recreational programs for youth. Schedule SHRA community rooms (2425 times) for use by resident and non-resident participants.

To provide 420 referrals to public agencies, 420 units of information, 604 outreach visits, 1500 collateral calls and 540 follow-up calls.

### Elderly Nutrition

To provide 220,000+ nutritionally balanced hot noon meals annually to elderly Sacramentans. Congregate meal service is available at 19 sites within the City and County of Sacramento.

To deliver 44,000+ nutritionally balanced hot noon meals annually to frail, homebound elderly clients.

To provide the opportunity for 250+ volunteers to participate daily in an activity which is rewarding and contributes to the day-to-day program operations.

### River City Information Center

To provide 21,000 units of information to persons in Sacramento County, linking them with services to alleviate a particular need.

To provide 450 referrals and 450 follow-up phone contracts.

Provision of new home visits, translation and interpretation, information, referral and follow-up to persons who reside in SHRA housing units.

To provide coordinated information and referral by a trained information specialist by placement of one full time staff in the Elderly Assessment Program of the County Health Department.

### Child Care Center

To increase direct services to the children of Agency housed families by 13%, or 10 children. Of the children enrolled, 37% live in Agency housing. By December the increase will amount to 50%.

To expand the educational program by 30%, or 34 additional teaching hours spent directly with multicultural learning activities. Because cultural diversity is more abundant in the center, an overlay to all that happens in the program must be a concern for the cultures represented in Agency housing who are attending the center.

### Foster Grandparents

To provide 56,000<sup>+</sup> hours of companionship service to children with special needs.

To maintain an average of 58 annual<sup>+</sup> volunteers, aged 60 and above, to interact with 119<sup>+</sup> needy children.

To maintain an average of 30 host Agency sites for interaction.

### Senior Companion Program

To provide 52,000<sup>+</sup> hours of companionship services to low-income persons aged sixty or over who may be homebound or otherwise in need of assistance.

To maintain at least 56 volunteers capable of providing services to a minimum of 200 senior adults in need.

To provide 142,000 hours of volunteer service to the Sacramento community.



To involve 712 senior volunteers and provide appropriate volunteer insurance coverage and transportation reimbursement.

To maintain 173 volunteer stations throughout Sacramento County.

#### Golden Era Handicrafts

To involve a minimum of 150 seniors, aged 60 and above, in the production of hand crafted items for sale in the Golden Era Store in order to help financially support the elderly participants.

To issue a minimum of 960 checks pursuant to the above.

To preserve valuable craft experience in the community.

#### Community Service Administration

To provide and coordinate community services which are directly related to meeting resident needs and whenever possible, other low and moderate income residents of Sacramento in an effort to support self-sufficiency and well-being.

To take necessary steps in order to assist programs in obtaining maximum financial self-sufficiency within a five year time frame.

To institute a clinical affiliation program for college students whose major focus is in community and social services, gerontology, communications and public administration.

To develop, publish and distribute a Resident Manual that is translated in Spanish and Chinese.

To conduct an agency sponsored Housing Workshop in co-operation with the Maintenance and Management Divisions to inform community agencies as to public housing policies, procedures and opportunities.

To computerize program information, thus better utilizing professional staff capabilities and processing data in an objective, practical, versatile and cost effective manner.

#### Funds Development

To establish the basis by which a public, private, corporate and foundation supported eleemosynary program can be established in support of Agency run services, and to obtain initial donations under that program with a first year target of \$100,000 from various sources.

S.A.I.L. (Sharers Allied in Living)

To effectuate a minimum of 70 matches between people with housing available and people in need of housing, with emphasis on elderly, disabled, and low-income.

To provide a minimum of 600 counselor/referral sessions with prospective clients.

Budget Highlights

Community Services Administration

Overall, the Community Services Administration has been increased by \$6,233. Staffing level has not been changed. Employee services have been increased by \$4,550 for salary study and cost of living increases. Services and supplies have been increased by \$3,183 for printing and travel; equipment has been decreased by (\$1,500).

Tenant Services

Overall, the Tenant Services budget has been decreased by (\$29,113). Staffing has been increased by .75 position. Employee services have been increased by \$13,033, and includes salary study and cost of living increases. Services and supplies have been decreased by (\$35,696) and equipment has been decreased by (\$6,450).

Elderly Nutrition

Overall, the Elderly Nutrition budget has been increased by \$53,097. Staffing has been decreased by 2.5 positions. Employee services have been increased by \$29,313, due to salary study and cost of living increases. Services and supplies have been increased by \$2,509, and equipment has been increased by \$21,275. The equipment increase is direct result of one-time-only funding appropriated solely for this purpose

River City Information Center

The River City Information Center's budget has been decreased by (\$12,621). Staffing has increased by 1.0 position. The employee services increase of \$1,062 includes salary study and cost of living increases. Services and supplies have been decreased by (\$8,716) and equipment has been decreased by (\$4,967).

Child Care Services

The Child Care Services overall budget increase is \$48,403. The employee services increase of \$61,246 is for salary study and cost of living increases. Services and supplies have been decreased by (\$12,610) and equipment has been decreased by (\$233).

### Foster Grandparents

Overall, the Foster Grandparent budget has been increased by \$69,250. Staffing has been increased by 2 positions in the Retired Senior Volunteer Service Program. The employee services increase of \$40,318 includes salary study and cost of living increases. Services and supplies have been increased by \$28,932 for stipends.

### Golden Era Handicrafts

The Golden Era Handicrafts overall budget has been decreased by (\$22,059). The staffing level has been decreased by (.25) positions. Employee services have been decreased by (\$11,675); services and supplies have been decreased by (\$10,384).

### Seniors Allied in Living (S.A.I.L.)

The SAIL budget has been increased by \$5,221. Staffing has increased .4 positions. The employee services increase of \$6,883 included salary study and cost of living increases. Services and supplies have been decreased by (\$1,662).

# COMMUNITY SERVICES

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	2,285,573	2,403,984	2,490,834	2,590,470
Number of Positions	64.25	66.10	66.15	66.15
% of Total Agency Budget				
Operating Requirements	6.8	6.4	6.6	6.8
Positions	23.0	23.9	23.9	23.9

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		COMMUNITY SERVICES		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	1,261,064	1,405,794	1,471,134	1,529,981
OTHER SERVICES AND SUPPLIES	1,002,534	968,090	1,014,685	1,055,273
EQUIPMENT	21,975	30,100	5,015	5,216
OPERATING TOTAL	2,285,573	2,403,984	2,490,834	2,590,470
DISTRIBUTED OVERHEAD	315,895	327,538	340,637	354,263
REQUIRED FUNDING	<u>2,601,468</u>	<u>2,731,522</u>	<u>2,831,471*</u>	<u>2,944,733</u>

\* These amounts will have to be reduced or outside funding sources acquired to support these expenditure levels.

# ADMINISTRATION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	103,666	109,899	114,295	118,867
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.31	.29	.30	.31
Positions	1.07	1.08	1.08	1.08

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		COMMUNITY SERVICES ADMINISTRATION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	95,716	100,266	104,277	108,448
OTHER SERVICES AND SUPPLIES	5,350	8,533	8,874	9,229
EQUIPMENT	2,600	1,100	1,144	1,190
OPERATING TOTAL	103,666	109,899	114,295	118,867
DISTRIBUTED OVERHEAD	44,206	(109,899)	(114,295)	(118,867)
REQUIRED FUNDING	<u>147,872</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

## SOURCE OF FUNDS

City Conventional	9,932
County Conventional	26,308
City local tax	16,771
County local tax	<u>94,861</u>
	<u>147,872</u>

\* Allocated to Community Services programs

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

DEPARTMENT		ACTIVITY		
HOUSING		COMMUNITY SERVICES		
	Position	Quota	Amended Current Budget	1984 Budget
	Final 1983	1984		
Chief of Community Services	1	1	35,543	37,242
Program Manager Fund Development	0	1	-0-	22,359
Assistant Chief Community Services	1	0	21,596	
Typist Clerk I/II	<u>1</u>	<u>1</u>	<u>13,761</u>	<u>14,670</u>
Total Direct Salaries	3	3	70,900	74,271
Fringe benefits	-	-	<u>24,816</u>	<u>25,995</u>
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>95,716</u>	<u>100,266</u>



# SENIORS ALLIED IN LIVING

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	54,027	59,248	61,618	64,083
Number of Positions	1.85	2.25	2.25	2.25
% of Total Agency Budget				
Operating Requirements	.16	.17	.18	.18
Positions	.66	.81	.81	.81

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
COMMUNITY SERVICES		SENIORS ALLIED IN LIVING		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	46,470	53,353	55,487	57,707
OTHER SERVICES AND SUPPLIES	7,557	5,895	6,131	6,376
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	54,027	59,248	61,618	64,083
DISTRIBUTED OVERHEAD	8,659	10,551	10,973	11,412
REQUIRED FUNDING	62,686	69,799	72,591	75,495
SOURCE OF FUNDS				
City Conventional	8,809	-0-	-0-	-0-
County Conventional	1,920	-0-	-0-	-0-
Ping Yuen Center	372	-0-	-0-	-0-
Kennedy Estates	521	-0-	-0-	-0-
San Jose/Broadway	124	-0-	-0-	-0-
Larchmont/Wildflower	52	-0-	-0-	-0-
Oak Park Duplexes	124	-0-	-0-	-0-
Las Victorianas	206	-0-	-0-	-0-
8 Scattered Sites	41	-0-	-0-	-0-
Midtown Manor	118	-0-	-0-	-0-
City Local Tax	11,739	11,881	3,921	-0-
County Local Tax	2,985	3,960	1,307	-0-
City CDBG	32,321	40,000	40,000	40,000
Community Services Grants	3,354	13,958	27,363	35,495
TOTAL	62,686	69,799	72,591	75,495

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT		ACTIVITY		
HOUSING		SENIORS ALLIED IN LIVING		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Program Manager	1.0	0	24,311	-0-
Community Services Specialist II	.5	1.5	8,435	30,095
Community Services Specialist I	.10	.25	1,425	3,635
Typist Clerk I/II	.25	.5	2,865	5,958
Total Direct Salaries	1.85	2.25	37,036	39,688 <sup>1/</sup>
Fringe benefits			9,434	13,665
 TOTAL EMPLOYEE SERVICES	 1.85	 2.25	 46,470	 53,353
 <sup>1/</sup> Includes 10% of total direct salaries for Vac/Sick accrual				

# CHILD DEVELOPMENT CENTERS

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	281,114	329,517	342,697	356,406
Number of Positions	15.5	15.5	15.5	15.5
% of Total Agency Budget				
Operating Requirements	.84	.83	.85	.87
Positions	5.54	5.60	5.60	5.60

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		CHILD DEVELOPMENT CENTERS		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	235,638	296,884	308,759	321,110
OTHER SERVICES AND SUPPLIES	45,143	32,533	33,834	35,188
EQUIPMENT	333	100	104	108
OPERATING TOTAL	281,114	329,517	342,697	356,406
DISTRIBUTED OVERHEAD	35,611	55,557	57,779	60,090
REQUIRED FUNDING	<u>316,725</u>	<u>385,074</u>	<u>400,476</u>	<u>416,496</u>
SOURCE OF FUNDS				
City Local Tax	55,912	90,552	27,166	-0-
County Local Tax	13,983	26,820	8,851	-0-
Community Services Grants	246,830	267,702	364,459	416,496
TOTAL	<u>316,725</u>	<u>385,074</u>	<u>400,476</u>	<u>416,496</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

DEPARTMENT		ACTIVITY		
HOUSING		CHILD DEVELOPMENTS		
	Position	Quota	Amended	1984
	Final		Current	Budget
	1983	1984	Budget	
Program Manager, Child Care	1	1	23,212	24,141
Child Care Specialist III	2	2	32,966	37,164
Child Care Specialist II	2	2	21,699	27,306
Child Care Specialist I	8.75	7.75	66,867	84,804
Typist Clerk I/II	1	1	13,189	14,060
Cook	.75	1.75	16,408	20,137
Total Direct Salaries	15.5	15.5	174,341	207,612
Fringe benefits			61,297	89,272 <sup>1/</sup>
TOTAL EMPLOYEE SERVICES	<u>15.5</u>	<u>15.5</u>	<u>235,638</u>	<u>296,884</u>
1/ Includes 10% of total direct salaries for Vac/Sick accrual				

# FOSTER GRANDPARENTS

## SUMMARY

	Amended Final <u>1983</u>	1984 Budget	1985 <u>Projected</u>	1986 <u>Projected</u>
Operating Requirements	447,729	516,979	554,638	576,824
Number of Positions	3.5	5.5	6.0	6.0
% of Total Agency Budget				
Operating Requirements	1.33	1.43	1.47	1.50
Positions	1.25	2.17	2.17	2.17

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
HOUSING		FOSTER GRANDPARENTS		
ITEM	Amended Final 1983.	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	90,710	131,028	145,377	151,193
OTHER SERVICES AND SUPPLIES	357,019	385,951	409,261	425,631
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	447,729	516,979	554,638	576,824
DISTRIBUTED OVERHEAD	54,592	104,189	108,356	112,690
REQUIRED FUNDING	<u>502,321</u>	<u>621,168</u>	<u>662,994</u>	<u>689,514</u>
SOURCE OF FUNDS				
City local tax	67,623	78,142	27,277	-0-
County local tax	17,235	26,047	7,939	-0-
Community Services Grants	<u>417,463</u>	<u>516,979</u>	<u>627,778</u>	<u>689,514</u>
	<u>502,321</u>	<u>621,168</u>	<u>662,994</u>	<u>689,514</u>



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT		ACTIVITY	
HOUSING		FOSTER GRANDPARENT	
	Position	Quota	
	Final 1983	1984	Amended Current Budget
			1984 Budget
Program Manager, Community Services	1	1	26,955
Community Services Specialist II	1	2	21,282
Community Services Specialist I	.5	0	7,842
Typist Clerk I/II	1	1	11,230
Program Aide, Community Services	0	1	
Account Clerk I/II	0	.5	
Total Direct Salaries	3.5	5.5	67,309
Fringe benefits			23,401
TOTAL EMPLOYEE SERVICES	<u>3.5</u>	<u>5.5</u>	<u>90,710</u>

1/ Includes 10% of total direct salaries for Vac/Sick accrual

# GOLDEN ERA

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	36,627	14,568	15,151	15,757
Number of Positions	1	.75	.75	.75
% of Total Agency Budget				
Operating Requirements	.11	.06	.06	.06
Positions	.36	.27	.27	.27

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		GOLDEN ERA		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	21,602	9,927	10,324	10,737
OTHER SERVICES AND SUPPLIES	15,025	4,641	4,827	5,020
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	36,627	14,568	15,151	15,757
DISTRIBUTED OVERHEAD	2,707	5,927	6,164	6,411
REQUIRED FUNDING	<u>39,334</u>	<u>20,495</u>	<u>21,315</u>	<u>22,168</u>
SOURCE OF FUNDS				
Project Income	14,077	14,568	19,359	22,168
City Local Tax	9,942	4,445	1,467	-0-
County Local Tax	2,485	1,482	489	-0-
Community Services Grants	<u>12,830</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>39,334</u>	<u>20,495</u>	<u>21,315</u>	<u>22,168</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		GOLDEN ERA		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Boutique Manager	1	.75	14,821	9,181
Fringe benefits	-	-	6,781	746
TOTAL EMPLOYEE SERVICES	<u>1</u>	<u>.75</u>	<u>21,602</u>	<u>9,927</u>

# ELDERLY NUTRITION

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	1,022,022	1,075,119	1,091,835	1,135,508
Number of Positions	30.15	27.65	27.65	27.65
% of Total Agency Budget				
Operating Requirements	3.05	2.73	2.79	2.86
Positions	10.78	9.99	9.99	9.99

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		ELDERLY NUTRITION		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	541,075	570,388	593,204	616,932
OTHER SERVICES AND SUPPLIES	473,722	476,231	495,280	515,091
EQUIPMENT	<u>7,225</u>	<u>28,500</u>	<u>3,351</u>	<u>3,485</u>
OPERATING TOTAL	1,022,022	1,075,119	1,091,835	1,135,508
DISTRIBUTED OVERHEAD	<u>123,568</u>	<u>194,215</u>	<u>201,983</u>	<u>210,063</u>
REQUIRED FUNDING	<u>1,145,590</u>	<u>1,269,334</u>	<u>1,293,818</u>	<u>1,345,571</u>
SOURCE OF FUNDS				
City local tax	53,524	118,568	39,127	-0-
County local tax	14,821	75,647	24,964	-0-
Community Services Grants	<u>1,077,245</u>	<u>1,075,119</u>	<u>1,229,727</u>	<u>1,345,571</u>
	<u>1,145,590</u>	<u>1,269,334</u>	<u>1,293,818</u>	<u>1,345,571</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

DEPARTMENT			ACTIVITY	
HOUSING			ELDERLY NUTRITION	
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
Program Manager, Nutrition	1	1	29,303	30,476
Dietitian	1	1	24,319	25,292
Congregate Meals Service Coordinator	1	1	19,655	20,442
Homebound Service Coordinator	1	1	17,773	18,484
Institutional Head Cook	1	1	19,366	20,302
Institutional Cook I/II	2	2	27,266	28,657
Storekeeper I	1	1	17,102	17,787
Potwasher	.75	.75	4,863	5,057
Delivery Driver	2.75	2.75	37,210	41,454
Program Aide, Community Services	5.5	3	54,752	38,275
Typist Clerk III	1	1	15,609	16,607
Typist Clerk I/II	1	1	13,916	14,834
Account Clerk I/II	1	1	14,628	15,944
Food Service Supervisor	10.15	10.15	123,676	105,262
Total Direct Salaries	30.15	27.65	419,438	398,873
Fringe benefits			121,637	171,515 <sup>1/</sup>
TOTAL EMPLOYEE SERVICES	<u>30.15</u>	<u>27.65</u>	<u>541,075</u>	<u>570,388</u>

<sup>1/</sup> Includes 10% of total direct salaries  
for Vac/Sick accrual

# INFORMATION & REFERRAL

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	137,264	124,643	129,628	134,814
Number of Positions	5	6	6	6
% of Total Agency Budget				
Operating Requirements	.41	.39	.39	.40
Positions	1.79	2.17	2.17	2.17



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
HOUSING		INFORMATION & REFERRAL		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	108,745	109,807	114,199	118,767
OTHER SERVICES AND SUPPLIES	23,552	14,836	15,429	16,047
EQUIPMENT	4,967	-0-	-0-	-0-
OPERATING TOTAL	137,264	124,643	129,628	134,814
DISTRIBUTED OVERHEAD	16,658	23,118	24,042	25,004
REQUIRED FUNDING	<u>153,922</u>	<u>147,761</u>	<u>153,670</u>	<u>159,818</u>
SOURCE OF FUNDS				
City Conventional	38,267	-0-	-0-	-0-
County Conventional	8,202	-0-	-0-	-0-
Ping Yuen Center	1,570	-0-	-0-	-0-
Kennedy Estates	2,197	-0-	-0-	-0-
San Jose/Broadway	523	-0-	-0-	-0-
Larchmont/Wildflower	218	-0-	-0-	-0-
Oak Park Duplexes	498	-0-	-0-	-0-
Las Victorianas	523	-0-	-0-	-0-
8 Scattered Sites	871	-0-	-0-	-0-
Midtown Manor	171	-0-	-0-	-0-
City Local Tax	25,684	38,033	12,551	-0-
County Local Tax	6,421	10,238	3,378	-0-
Community Services Grants	<u>68,777</u>	<u>99,490</u>	<u>137,741</u>	<u>159,818</u>
TOTAL	<u>153,922</u>	<u>147,761</u>	<u>153,670</u>	<u>159,818</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		INFORMATION & REFERRAL		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Program Manager, Community Services	1	1	23,431	24,368
Community Services Specialist II	1	1	18,427	20,054
Community Services Specialist I	2	3.5	37,067	34,219
Typist Clerk I/II	<u>1</u>	<u>.5</u>	<u>10,947</u>	<u>6,021</u>
Total Direct Salaries	5	6	89,872	84,662
Fringe benefits	-	-	<u>18,873</u>	<u>25,145</u>
TOTAL EMPLOYEE SERVICES	<u>5</u>	<u>6</u>	<u>108,745</u>	<u>109,807</u>

# TENANT SERVICES

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	203,124	174,011	180,972	188,211
Number of Positions	4.25	5	5	5
% of Total Agency Budget				
Operating Requirements	.61	.54	.55	.56
Positions	1.52	1.81	1.81	1.81

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		TENANT SERVICES		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	121,108	134,141	139,507	145,087
OTHER SERVICES AND SUPPLIES	75,166	39,470	41,049	42,691
EQUIPMENT	6,850	400	416	433
OPERATING TOTAL	203,124	174,011	180,972	188,211
DISTRIBUTED OVERHEAD	29,894	43,880	45,635	47,460
REQUIRED FUNDING	<u>233,018</u>	<u>217,891</u>	<u>226,607</u>	<u>235,671</u>

## Source of Funds

City Conventional	160,012	160,423	166,840	173,515
County Conventional	33,819	36,954	38,432	39,969
Ping Yuen Center	6,548	8,403	8,739	9,089
Kennedy Estates	9,163	11,680	12,147	12,633
San Jose/Broadway	2,182	-0-	-0-	-0-
Larchmont/Wildflower	908	-0-	-0-	-0-
Oak Park Duplexes	2,183	114	119	123
Las Victorians	3,630	317	330	342
Community Services Grants	12,498	-0-	-0-	-0-
8 Scattered Sites	2,075	-0-	-0-	-0-
	<u>233,018</u>	<u>217,891</u>	<u>226,607</u>	<u>235,671</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
HOUSING		TENANT SERVICES		
	Position	Quota	Amended	1984
	Final		Current	Budget
	1983	1984	Budget	
Program Manager, Community Services	1	1	33,113	34,438
Community Services Specialist II	2	2	40,473	42,723
Community Services Specialist I	0	1*	-0-	17,056
Typist Clerk I/II	1	.5	12,460	6,641
Program Aide, Community Services	.25	0	3,663	-0-
Total Direct Salaries	4.25	4.5	89,709	100,858
Fringe benefits	—	—	31,399	33,283
TOTAL EMPLOYEE SERVICES	<u>4.25</u>	<u>4.5</u>	<u>121,108</u>	<u>134,141</u>
* Reports to Information and Referral Organization				

# **SECTION G**

## **NON-DEPARTMENTAL**

**GOVERNING BOARDS**

**DEBT SERVICE**

**PROJECT AREA COMMITTEES**

**SACRAMENTO HERITAGE, INC.**

**HOUSING ASSISTANCE PAYMENTS**

**REHABILITATION GRANTS AND LOANS**

**ADMINISTRATIVE CONTINGENCY**

**COMMUNITY BASED ORGANIZATIONS**

NON-DEPARTMENTAL

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	20,818,469	24,665,368	24,504,681	24,540,970
Number of Positions	9	9	9	9
% of Total Agency Budget				
Operating Requirements	62.1	65.1	64.2	63.4
Positions	3.2	3.2	3.2	3.2

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
NON-DEPARTMENTAL		SUMMARY		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	233,202	258,811	269,163	279,929
OTHER SERVICES AND SUPPLIES	20,585,017	24,406,557	24,235,518	24,261,041
EQUIPMENT	250	-0-	-0-	-0-
OPERATING TOTAL	20,818,469	24,665,368	24,504,681	24,540,970
DISTRIBUTED OVERHEAD	(763)	(77,237)	(80,327)	(83,538)
REQUIRED FUNDING	20,817,706	24,588,131	24,424,354	24,457,432



## GOVERNING BOARDS

### Program Information

The Governing Boards is a new budget unit which addresses the Sacramento Housing and Redevelopment Commission, Housing Authority of the City of Sacramento, Redevelopment Agency of the City of Sacramento, Housing Authority of the County of Sacramento and Redevelopment Agency of the County of Sacramento.

The Commission consists of thirteen members. Four members are appointed by the City, four by the County, four from the Community Development Revenue Sharing Commission, and one member is appointed by the other twelve members. Two of the thirteen members are tenants of SHRA housing.

The entire City Council also sits as the Housing Authority of the City of Sacramento and Redevelopment Agency of the City of Sacramento. The entire Board of Supervisors also sits as the Housing Authority of the County of Sacramento and the Redevelopment Agency of the County of Sacramento.

The Governing Boards have delegated their powers, duties and responsibilities to the Commission except for the following designated powers, duties and responsibilities which are retained by the Governing Boards: (1) the establishment of annual budgets and budgetary appropriations and all necessary amendments thereto; (2) the establishment of all policies and procedures for the Agency which have application to the continuing activities of the Agency including, but not limited to rehabilitation loan and grant program guidelines, relocation assistance guidelines, conflict of interest codes, affirmative action plan, personnel policies, occupancy policies, dispute resolution and settlement policies, organization policies and management reports; (3) selection and award of contracts for auditors; (4) selection and appointment of the Executive Director and assignment of the powers, duties and responsibilities of the Executive Director; (5) initial proposals for the acquisition, disposition or development of properties, and of new or additional housing units; (6) initial selection of properties for acquisition and initial selection of developers for disposition of properties; (7) initial site decisions for the location of new or additional housing; (8) assignments of property disposition and development contracts, if there is a substantial change in the scope of the proposed development; and (9) resolutions of necessity for eminent domain.

# GOVERNING BOARDS

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	70,980	109,560	113,942	118,500
Number of Positions	-0-	-0-	-0-	-0-
% of Total Agency Budget				
Operating Requirements	.21	.29	.30	.31
Positions	-0-	-0-	-0-	-0-

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON DEPARTMENTAL		GOVERNING BOARDS		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	-0-	-0-	-0-	-0-
OTHER SERVICES AND SUPPLIES	70,980	109,560	113,942	118,500
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	70,980	109,560	113,942	118,500
DISTRIBUTED OVERHEAD	(70,980)	(109,560)	(113,942)	(118,500)
REQUIRED FUNDING	-0-	-0-	-0-	-0-

## DEBT SERVICE - HOUSING

### Program Information

Housing Bond Issues are made through DHUD, Washington, to establish long-term permanent financing for housing development. Principal and interest payments are made by DHUD through a designated Bank Fiscal Agent. Financial transaction documentation is received from DHUD by SHRA to record accounting requirements in the appropriate book of accounts.

Housing Project Loan Notes are made through a Group Financing arrangement with other California Housing Authorities through DHUD, Office Regional Counsel, San Francisco, to accommodate short-term temporary financing for housing development and modernization programs. Project Loan Notes are sold to private investors semi-annually. Principal and interest payments are made by DHUD through a designated Bank Fiscal Agent. Financial transaction documentation is received from DHUD, Office of Regional Counsel, San Francisco, to record accounting requirements in the appropriate book of accounts.

### Budget Highlights

Housing Debt Service has been increased by \$9,191.

# HOUSING DEBT SERVICE

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	3,294,887	3,304,078	3,304,078	3,304,078
Number of Positions	-0-	-0-	-0-	-0-
% of Total Agency Budget				
Operating Requirements	9.83	8.79	8.66	8.53
Positions	-0-	-0-	-0-	-0-

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON DEPARTMENTAL		HOUSING DEBT SERVICE		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	-0-	-0-	-0-	-0-
OTHER SERVICES AND SUPPLIES	3,294,887	3,304,078	3,304,078	3,304,078
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	3,294,887	3,304,078	3,304,078	3,304,078
DISTRIBUTED OVERHEAD	-0-	-0-	-0-	-0-
REQUIRED FUNDING	<u>3,294,887</u>	<u>3,304,078</u>	<u>3,304,078</u>	<u>3,304,078</u>
SOURCE OF FUNDS				
City Conventional debt	2,429,189	2,432,364	2,432,364	2,432,364
County Conventional debt	568,839	615,102	615,102	615,102
Ping Yuen Center	91,911	75,946	75,946	75,946
Kennedy Estates	89,196	74,476	74,476	74,476
San Jose Broadway	75,648	69,399	69,399	69,399
Wildflower	40,104	36,791	36,791	36,791
	<u>3,294,887</u>	<u>3,304,078</u>	<u>3,304,078</u>	<u>3,304,078</u>

## DEBT SERVICE - REDEVELOPMENT

### Project Information

#### Tax Increment Bonds

\$2,800,000 in Project 3 Tax Increment Bonds were issued in 1963 to fund construction of public facilities and site improvements in the project. The bonds are all due and payable in 1993. All tax increments produced by the project are pledged to bond servicing. Any annual tax increments that exceed interest payments on the bonds are used to purchase and retire outstanding bonds.

#### Lease Revenue Bonds

\$2,700,000 in Lease Revenue Bonds were issued in 1977 to furnish permanent financing for the Old Sacramento South Parking Garage. The City makes the \$184,013 bond payments and the Agency fully reimburses the City from Project 4 tax increments. Surplus increments are not pledged to bond retirement and are available to meet other costs of the project.

#### Budget Highlights

Redevelopment debt service has been increased by \$886,280. The increase relates to Section 108 Community Development Block Grant Loan repayment (\$535,000), Library Loan (\$22,800), and City Note (\$88,000), payments not included in 1983 budget.

# REDEVELOPMENT DEBT SERVICE

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	635,223	1,521,503	1,537,983	1,555,657
Number of Positions	-0-	-0-	-0-	-0-
% of Total Agency Budget				
Operating Requirements	1.90	4.05	4.03	4.02
Positions	-0-	-0-	-0-	-0-



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON DEPARTMENTAL		REDEVELOPMENT - DEBT SERVICE		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	-0-	-0-	-0-	-0-
OTHER SERVICES AND SUPPLIES	635,223	1,521,503	1,537,983	1,555,657
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	635,223	1,521,503	1,537,983	1,555,657
DISTRIBUTED OVERHEAD	-0-	-0-	-0-	-0-
REQUIRED FUNDING	<u>635,223</u>	<u>1,521,503</u>	<u>1,537,983</u>	<u>1,555,657</u>
SOURCE OF FUNDS				
Tax increments				
Project 3	451,210	689,693	706,935	724,609
Project 4	184,013	185,762	185,000	185,000
Project 8	-0-	88,000	88,000	88,000
Emergency reserve	-0-	22,800	22,800	22,800
CDBG-City	-0-	110,558	267,624	267,624
CDBG-Section 108	-0-	424,690	267,624	267,624
	<u>635,223</u>	<u>1,521,503</u>	<u>1,537,983</u>	<u>1,555,657</u>

# SCHEDULE OF DEBT SERVICE

	<u>Original Issue</u>	<u>Outstanding at 12/31/83</u>	<u>Year of Last Payment</u>	<u>Source</u>	<u>1982 Budget</u>		<u>Total</u>	<u>1983 Budget</u>		<u>Total</u>
					<u>Principal</u>	<u>Interest</u>		<u>Principal</u>	<u>Interest</u>	
REDEVELOPMENT BONDS										
Project 3	2,800,000	1,390,000	1,993	Tax Incre.	397,000	54,210	451,210	*	*	689,693
Project 4	2,700,000	2,505,000	2,005	Lease/rev.	50,000	134,013	184,013	55,000	130,762	185,762
TOTAL	5,500,000	3,895,000					635,223			875,455
Long Term Notes										
Del Paso Library		80,155	1,988	Tax Incre.	-0-	-0-	-0-	20,400	2,400	22,800
City of Sacramento		492,321	1,988	Tax Incre.	-0-	-0-	-0-	21,447	66,553	88,000
CDBG Loan repayment					-0-	-0-	-0-	317,586	217,662	535,248
							635,223			1,521,503

\* Total Tax increment revenue committed to debt reduction

ALKALI FLAT PROJECT  
AREA COMMITTEE

Project Information

The Alkali Flat Project Area Committee was established in 1972. The Committee acts as an advisory board to the Agency on matters relating to redevelopment activities affecting the project area, such as special permits, rezoning, transportation, land use and other planning activities.

Budget Highlights

The Alkali Flat Project Area Committee budget has increased by \$15,681. Employee services increase of \$5,918 is related to salary study and cost of living increases. Services and supplies have been increased by \$9,763.

ALKALI FLAT PAC

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	91,543	107,224	111,512	115,972
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.27	.29	.29	.30
Positions	1.07	1.08	1.08	1.08

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON-DEPARTMENTAL		Alkali Flat PAC		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	75,658	81,576	84,839	88,233
OTHER SERVICES AND SUPPLIES	15,885	25,648	26,673	27,739
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	91,543	107,224	111,512	115,972
DISTRIBUTED OVERHEAD	4,447	10,524	10,945	11,383
REQUIRED FUNDING	<u>95,990</u>	<u>117,748</u>	<u>122,457</u>	<u>127,355</u>
SOURCE OF FUNDS				
City CDBG	95,990	36,000	36,000	36,000
Tax Increments Project 6	-0-	81,748	86,457	91,355
TOTAL	<u>95,990</u>	<u>117,748</u>	<u>122,457</u>	<u>127,355</u>

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
NON DEPARTMENTAL		ALKALI FLAT PROJECT AREA COMMITTEE		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
PAC Director	1	1	28,365	30,975
Community Services Specialist II	1	1	16,304	17,210
Typist Clerk I/II	<u>1</u>	<u>1</u>	<u>11,374</u>	<u>12,242</u>
Total Direct Salaries	3	3	56,043	60,427
Fringe benefits	—	—	<u>19,615</u>	<u>21,149</u>
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>75,658</u>	<u>81,576</u>

DEL PASO HEIGHTS  
PROJECT AREA COMMITTEE

Project Information

Del Paso Heights Project Area Committee was established in 1970. The Committee acts as an advisory board to the Agency on matters relating to redevelopment activities affecting the project area such as special permits, rezoning, transportation, land use and other planning activities.

Budget Highlights

The Del Paso Heights Project Area Committee budget has increased by \$18,984. Employee services increase of \$10,357 is related to salary study and cost of living increases. Services and supplies have been increased by \$8,437.

DEL PASO HEIGHTS PAC

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	95,550	114,544	119,126	123,890
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.20	.30	.31	.32
Positions	1.07	1.08	1.08	1.08



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT

NON-DEPARTMENTAL

ACTIVITY

DEL PASO HEIGHTS PAC

ITEMAmended  
Final  
19831984  
Budget1985  
Projected1986  
Projected

EMPLOYEE SERVICES

79,665

90,202

93,810

97,562

OTHER SERVICES AND SUPPLIES

15,885

24,342

25,316

26,328

EQUIPMENT

-0--0--0--0-

OPERATING TOTAL

95,550

114,544

119,126

123,890

DISTRIBUTED OVERHEAD

4,4477,8308,1438,470

REQUIRED FUNDING

99,997122,374127,269132,360

## SOURCE OF FUNDS

City CDBG

99,997

32,000

32,000

32,000

Tax Increments Project 5

-0-90,37495,269100,360

TOTAL

99,997122,374127,269132,360

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
NON-DEPARTMENTAL		DEL PASO HEIGHTS PROJECT AREA COMMITTEE		
	<u>Position Quota</u>		<u>Amended Current Budget</u>	<u>1984 Budget</u>
	<u>Final 1983</u>	<u>1984</u>		
Project Director	1	1	28,367	30,977
Community Services Specialist II	1	1	19,365	20,442
Typist Clerk I/II	<u>1</u>	<u>1</u>	<u>14,996</u>	<u>15,986</u>
Total Direct Salaries	3	3	62,728	67,405
Fringe benefits	—	—	<u>16,937</u>	<u>22,797</u>
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>79,665</u>	<u>90,202</u>

OAK PARK PROJECT  
AREA COMMITTEE

Project Information

The Oak Park Project Area Committee was established in 1972. The Committee acts as an advisory board to the Agency on matters relating to redevelopment activities affecting the project area of Oak Park such as special permits, rezoning, transportation, land use and other planning activities.

Budget Highlights

The Oak Park Project Area Committee budget has increased by \$5,257. Employee services increase of \$9,154 is related to salary study and cost of living increases. Services and supplies have been decreased by (\$3,647).

OAK PARK PAC

SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	110,933	116,190	120,837	125,670
Number of Positions	3	3	3	3
% of Total Agency Budget				
Operating Requirements	.33	.31	.32	.32
Positions	1.07	1.08	1.08	1.08

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON-DEPARTMENTAL		OAK PARK PAC		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	77,879	87,033	90,514	94,134
OTHER SERVICES AND SUPPLIES	32,804	29,157	30,323	31,536
EQUIPMENT	250	-0-	-0-	-0-
OPERATING TOTAL	110,933	116,190	120,837	125,670
DISTRIBUTED OVERHEAD	7,613	8,016	8,336	8,670
REQUIRED FUNDING	<u>118,546</u>	<u>124,206</u>	<u>129,173</u>	<u>134,340</u>
SOURCE OF FUNDS:				
City CDBG	118,546	37,000	37,000	37,000
Tax Increments Project 7	-0-	87,206	92,173	97,340
TOTAL	<u>118,546</u>	<u>124,206</u>	<u>129,173</u>	<u>134,340</u>

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

EMPLOYEE SERVICES SCHEDULE

<u>DEPARTMENT</u>		<u>ACTIVITY</u>		
NON DEPARTMENTAL		OAK PARK - PAC		
	Position Quota		Amended Current Budget	1984 Budget
	Final 1983	1984		
PAC Director	1	1	28,367	30,977
Community Services Specialist II	1	1	19,365	20,442
Typist Clerk I/II	1	1	13,590	14,487
Total Direct Salaries	3	3	61,322	65,906
Fringe benefits	-	-	16,557	21,127
TOTAL EMPLOYEE SERVICES	<u>3</u>	<u>3</u>	<u>77,879</u>	<u>87,033</u>

## SACRAMENTO HERITAGE, INC.

### Program Information

Sacramento Heritage, Inc. is a non-profit corporation. Heritage was formed in 1975 and its members are the City Council. The Council appoints the five-member Board of Directors. The corporation's specific purposes are to preserve architecturally and historically significant buildings and the provision of moderate and low-cost rental housing on a non-profit basis. Staff services are provided by the Sacramento Housing and Redevelopment Agency personnel; the Executive Director of the Agency is also the corporation Executive Director.

# SACRAMENTO HERITAGE

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	-0-	13,257	13,787	14,339
Number of Positions				
% of Total Agency Budget				
Operating Requirements	-0-	-0-	-0-	-0-
Positions	-0-	-0-	-0-	-0-



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON DEPARTMENTAL		SACRAMENTO HERITAGE		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES				
OTHER SERVICES AND SUPPLIES	<u>-0-</u>	<u>13,257</u>	<u>13,787</u>	<u>14,339</u>
EQUIPMENT				
OPERATING TOTAL				
DISTRIBUTED OVERHEAD				
REQUIRED FUNDING				
SOURCE OF FUNDS				
Sacramento Heritage	<u>-0-</u>	<u>13,257</u>	<u>13,787</u>	<u>14,339</u>

## HOUSING ASSISTANCE PAYMENTS

### Program Information/Description

This budget unit includes the amount of operating funds the Agency receives for the City and County Section 8 Existing Housing Program from the Department of Housing and Urban Development (DHUD) and for the Aftercare Section 8 Program from the State.

Under the Section 8 Existing Housing Program, participants are free to find and lease housing units in any area of the City and County, subject to established Fair Market Rents and standards for safe, decent and sanitary housing. The private owner is responsible for tenant selection, rent collection and unit maintenance. The rent subsidy (difference between fair market rent and tenant's contribution) is paid directly to the landlord.

The Housing Authority has signed a contract with the State Department of Housing and Community Development to administer the Aftercare Housing Assistance Program for Sacramento County. The income and Fair Market Rent limitations and the leasing process are the same as for Section 8 Existing, except that applicants must be sponsored by one of the recognized organizations for the handicapped or disabled.

### Budget Highlights

Housing Assistance Payments (HAP) have been increased by \$2,998,755, based on 1984 Section 8 budgets submitted to DHUD. A lease up rate assumption of 95% was used to derive the HAP amount.

# HOUSING ASSISTANCE

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	8,936,448	11,935,203	11,935,203	11,935,203
Number of Positions	-0-	-0-	-0-	-0-
% of Total Agency Budget				
Operating Requirements	26.66	31.77	31.29	30.82
Positions	-0-	-0-	-0-	-0-

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON-DEPARTMENTAL		HOUSING ASSISTANCE		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	-0-	-0-	-0-	-0-
OTHER SERVICES AND SUPPLIES	8,936,448	11,935,203	11,935,203	11,935,203
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	8,936,448	11,935,203	11,935,203	11,935,203
DISTRIBUTED OVERHEAD	-0-	-0-	-0-	-0-
REQUIRED FUNDING	8,936,448	11,935,203	11,935,203	11,935,203
SOURCE OF FUNDS				
City Section 8	4,200,131	5,749,145	5,749,145	5,749,145
County Section 8	4,557,588	6,006,934	6,006,934	6,006,934
State Aftercare	178,729	179,124	179,124	179,124
TOTAL	8,936,448	11,935,203	11,935,203	11,935,203

## REHABILITATION GRANTS AND LOANS

### Program Information/Description

This budget unit includes the funding to finance all property rehabilitation work as provided by the City, County, HUD and other sources such as the State depending on availability and applicant needs.

### Budget Highlights

Rehabilitation Loans have increased by \$786,882, due to California Housing Finance Agency Bond Program, HUD 312 loans, and other rehabilitation program increases.

# REHAB LOANS AND GRANTS

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	3,493,118	4,280,000	4,280,000	4,280,000
Number of Positions	-0-	-0-	-0-	-0-
% of Total Agency Budget				
Operating Requirements	10.42	11.39	11.22	11.05
Positions	-0-	-0-	-0-	-0-

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT		ACTIVITY		
NON-DEPARTMENTAL		REHAB LOANS AND GRANTS		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
EMPLOYEE SERVICES	-0-	-0-	-0-	-0-
OTHER SERVICES AND SUPPLIES	3,493,118	4,280,000	4,280,000	4,280,000
EQUIPMENT	-0-	-0-	-0-	-0-
OPERATING TOTAL	3,493,118	4,280,000	4,280,000	4,280,000
DISTRIBUTED OVERHEAD	53,710	5,953	6,191	6,439
REQUIRED FUNDING	3,546,828	4,285,953	4,286,191	4,286,439
SOURCE OF FUNDS				
City CDBG	2,334,712	1,125,953	1,126,191	1,126,439
County CDBG	1,212,116	760,000	760,000	760,000
CHFA Bond Project	-0-	1,600,000	1,600,000	1,600,000
HUD 312	-0-	600,000	600,000	600,000
Hotel Assistance	-0-	200,000	200,000	200,000
TOTAL	3,546,828	4,285,953	4,286,191	4,286,439

## ADMINISTRATIVE CONTINGENCY

### Program Information

Funding for contingencies has been provided for in the form of individual housing fund reserves and fund balances in the Emergency Reserve fund.



## COMMUNITY BASED ORGANIZATIONS

### Program Information

With the transfer of the Community Development Block Grant Programs to the Agency, we added some programs with Community Based Organizations (CBO). Emergency repair programs, economic development programs, neighborhood improvement programs, park improvement programs and utility improvement programs will now be under the direction and funding of the Agency.

### Budget Highlights

Contracts with CBO's will amount to \$3,177,066 in the 1984 year. These contracts are classified under Other Services and Supplies.

# COMMUNITY BASED ORGANIZATIONS

## SUMMARY

	<u>Amended Final 1983</u>	<u>1984 Budget</u>	<u>1985 Projected</u>	<u>1986 Projected</u>
Operating Requirements	4,089,787	3,177,066	2,982,000	2,982,000
Number of Positions	-0-	-0-	-0-	-0
% of Total Agency Budget				
Operating Requirements	12.20	7.90	7.82	7.70
Positions	-0-	-0-	-0-	-0-

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT

NON DEPARTMENTAL

ACTIVITY COMMUNITY BASED  
ORGANIZATION

ITEM

Amended  
Final  
19831984  
Budget1985  
Projected1986  
Projected

EMPLOYEE SERVICES

-0-

-0-

-0-

-0-

OTHER SERVICES AND SUPPLIES

4,089,787

3,177,066

2,982,000

2,982,000

EQUIPMENT

-0-

-0-

-0-

-0-

OPERATING TOTAL

4,089,787

3,177,066

2,982,000

2,982,000

DISTRIBUTED OVERHEAD

-0-

-0-

-0-

-0-

REQUIRED FUNDING

4,089,7873,177,0662,982,0002,982,000

SOURCE OF FUNDS

Tax increments Project 2A

-0-

200,000

-0-

-0-

City local tax

70,000

82,000

82,000

82,000

Emergency Job funds

100,000

-0-

-0-

-0-

City CDBG

1,598,601

1,057,624

1,100,000

1,100,000

County CDBG

2,321,1861,837,4421,800,0001,800,0004,089,7873,177,0662,982,0002,982,000

# SCHEDULE OF COMMUNITY BASED

## ORGANIZATIONS

<u>ORGANIZATION</u>	<u>City CDBG</u>	<u>County CDBG</u>	<u>Other</u>
Workrecreation	115,200		
Human Rights/Fair Housing	110,000	110,000	
Building Inspection	80,000		
Nuisance Abatement	120,000		
Insulation Program	50,000		
City Planning Department	170,000		
City Preservation	70,000		
Economic Development	200,000		
Emergency Repair		350,000	
Code Inspections		200,000	
Insulation		80,000	
Emergency Housing Trailer Rehab		100,000	
Agreement Cities - Galt		90,000	
Agreement Cities - Isleton		15,000	
Women escaping a violent environment		88,000	
Handicapped barrier removed		50,000	
Emergency Housing		150,000	
Home Management		40,000	
Home Alert/Police Protection	45,000		
Fixed income consumer counseling		42,000	
Economic Development		200,000	
Children's Receiving Home		95,000	
	<u>960,200</u>	<u>1,610,000</u>	
Add Contingency	<u>97,424</u>	<u>227,442</u>	
Other: Tax Increment Project 2A			200,000
Local Tax City			
Police protection K Street			70,000
Garbage-Old Sacramento			12,000
	<u><u>1,057,624</u></u>	<u><u>1,837,442</u></u>	<u><u>282,000</u></u>

# **SECTION H**

## **CAPITAL IMPROVEMENTS**

**CAPITAL IMPROVEMENTS PROJECTS**  
**CAPITAL IMPROVEMENTS CARRYOVER**  
**CBO's/AG. ADMIM. CARRYOVERS**

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENTACTIVITY

## CAPITAL IMPROVEMENTS

## CAPITAL

## ITEM

Amended  
Final  
19831984  
Budget1985  
Projected1986  
Projected

CAPITAL IMPROVEMENT

30,536,489

14,316,143

9,176,283

LESS: EMPLOYEE SERVICES

(165,889)

-0-

-0-

REQUIRED FUNDING

30,370,600

14,316,143

9,176,283

## SOURCE OF FUNDS

HUD CIAP

6,227,998

5,804,974

-0-

City CDBG

2,129,000

666,256

631,150

County CDBG

1,867,000

1,715,156

1,954,491

HUD Section 108-City

1,000,000

-0-

-0-

HUD Section 108-County

450,000

-0-

-0-

2A Tax increments

50,000

1,073,246

1,094,005

4 " "

3,792,000

784,388

876,596

5 " "

640,000

81,546

81,858

6 " "

259,549

13,314

20,853

1,884,000

343,484

356,560

2,077,914

2,256,529

2,480,315

7,500

-0-

-0-

3,656,800

-0-

-0-

3,133,639

1,577,250

1,680,455

3,195,000

-0-

-0-

30,370,600

14,316,143

9,176,283

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
1.	Gardenland A/D #5 Finalizing design of street improvements including curbs, gutters, sidewalks, lights, and drainage in the area of Winterhaven, Rimmer, W. Silver Eagle and Patio Source: City CDBG	10,000		10,000
2.	Gardenland Park Improvements Provide locking gates for restrooms, wading pool, fence repair, and new restroom fixtures at Gardenland Park site Source: City CDBG	6,000		6,000
3.	Traffic Signal - W. El Camino and American Avenue Provide funds to install a traffic signal at West El Camino and American Avenue Source: City CDBG	60,000		60,000
4.	Stanford Settlement Remodeling Fund remodeling at Stanford Settlement to include connecting two buildings to make a larger meeting room Source: City CDBG	146,200		146,200
5.	Tot Lot Adventure Area/Irrigation System Upgrading Provide funds for new play equipment for the Tot Lot at Woodbine Park and upgrading the existing irrigation system to cover the entire park Source: City CDBG	75,000		75,000
6.	Woodbine A/D #4 Provide funds for street improvements, including sidewalks, curbs, gutters, and streetlights in the area of Carnation Avenue, Yreka Avenue, 24th Street and 57th Avenue Source: City CDBG	500,000		500,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
7.	<p>Oak Park Residential Street Improvements Reconstruction or infill of old, inadequate sidewalks, curbs and gutters in project area</p> <p>Source: City CDBG 70,000 Tax Increments Project 7 350,000</p>	420,000		420,000
8.	<p>Oak Park Commercial Strip Design Design and engineering for improvement of commercial corridors in Oak Park including Stockton Boulevard, Broadway and Sacramento Boulevard</p> <p>Source: City CDBG 200,000 Tax Increments Project 7 794,000</p>	994,000		994,000
9.	<p>Oak Park Street Lights Infill street lighting in the general areas north of Broadway and west of Stockton Boulevard, and the area bordered by 12th Avenue, Sacramento Boulevard, Fruitridge Road and Highway 99</p> <p>Source: City CDBG</p>	112,000		112,000
10.	<p>East Del Paso Heights A/D #5 Design of street improvements in the general area of McClellan School</p> <p>Source: City CDBG</p>	50,000		50,000
11.	<p>East Del Paso Heights A/D #3 Street improvements including curbs, gutters, sidewalks, and streetlights in the area of South Avenue, Pinell Street, Grand Avenue and Astoria Street</p> <p>Source: City CDBG</p>	500,000		500,000
12.	<p>Del Paso Heights Clean-up Program This program will entail two to three major trash pick-up activities and clean-up of vacant lots near areas scheduled for redevelopment</p> <p>Source: City CDBG</p>	25,000		25,000



SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
13.	Del Paso Heights Demolition of Unsafe Houses Remove unsafe houses and structures in the project area for health and safety and to eliminate blight Source: City CDBG	5,000		5,000
14.	Del Paso Heights Tree Planting Beautification Tree planting and landscaping along Norwood Avenue, Marysville Boulevard, Rio Linda Boulevard and Grand Avenue Source: City CDBG	30,000		30,000
15.	Hagginwood and Del Paso Heights Park Improvements Provide locking metal restroom doors and vandal-resistant restroom fixtures in Hagginwood and Del Paso Heights Parks Source: City CDBG	10,000		10,000
16.	Del Paso Heights Commercial Acquisition and Removal Acquire and remove two blighted and deteriorated commercial structures on Rio Linda Boulevard Source: City CDBG                      200,000 Tax Increments Project 5                      100,000	300,000		300,000
17.	Del Paso Heights Senior Housing Acquisition Acquire one-half acre site in Del Paso Heights to provide a maximum of 15 low-income senior or handicapped housing units Source: City CDBG                      30,000 (see Replacement Hsg. Fd. list for additional funding)	30,000		30,000
18.	Del Paso Heights Traffic Study & EIR Detailed design of new east/west connector: Harris Street, Marysville Boulevard and Rio Linda Boulevard and an EIR on planned circulation changes Source: City CDBG	30,000		30,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
19.	12th Street Capital Improvements New sidewalks, benches, landscaping and rest areas along 12th Street in Alkali Flat Source: City CDBG 70,000 Tax Increments Project 6 27,282	97,282		97,282
20.	Jackson Street Improvements Widening of a narrow section of Jackson Street between Myrtle & Madison to conform to standard width of balance of the street, and to provide safe bicycle and pedestrian access Source: County CDBG	33,000		33,000
21.	President Park Improvements To provide street improvements (curbs, gutters, sidewalks, drainage and waterlines) in the President Park Subdivision Source: County CDBG	195,000		195,000
22.	Rio Linda - 10th & Q Street Drainage Extension of a drain from Q Street to N Street on 10th and construction of an outfall for drainage to Dry Creek Source: County CDBG	116,000		116,000
23.	Rio Linda Waterlines Loop extension of waterline along west M Street in Rio Linda Source: County CDBG	100,000		100,000
24.	Rio Linda Boulevard Bike Lane Provide bike lane on Rio Linda Boulevard between M and Q Streets Source: County CDBG	96,000		96,000
25.	Tad Lane Street Improvements Provide Class C street improvements on Tad Lane off of Old Auburn Blvd Source: County CDBG	70,000		70,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
26.	Willow Way Street Improvements Provide Class C street improvements on Willow Way off of Auburn Boulevard Source: County CDBG	55,000		55,000
27.	Poppy Way Street Improvements Provide Class C street improvements on Poppy Way between Holly Drive and Mariposa Avenue Source: County CDBG	145,000		145,000
28.	Holly Drive Street Improvements Provide Class C street improvements on Holly Drive between the Holly Drive Bridge and Poppy Way Source: County CDBG	30,000		30,000
29.	Hood Sewer System Study Provide study to identify sewer system alternatives and relative capital and maintenance costs Source: County CDBG	10,000		10,000
30.	Courtland Fire Hydrant Installation Provide for installation of four fire hydrants and a 25 horsepower pump to protect older commercial structures along River Road Source: County CDBG	20,000		20,000
31.	Hood Drainage Improvements Construction of a piped drainage system between 4th and 5th Street along both sides of Hood-Franklin Road Source: County CDBG	40,000		40,000
32.	Hood Community Park Develop a tot lot, basketball court, picnic area and parking Source: County CDBG	10,000		10,000
33.	Walnut Grove Redevelopment Plan Implementation phase of Walnut Grove Redevelopment Plan Source: County CDBG	12,000		12,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
34.	Walnut Grove Community Park Design Provide funding for planning and design of central park in Walnut Grove Source: County CDBG	10,000		10,000
35.	Walnut Grove Street Improvements Upgrade streets, curbs, gutters, sidewalks, local drainage, sewer lines and water lines in Walnut Grove Source: County CDBG	140,000		140,000
36.	Walnut Grove Fire Station Design Design of a multi-purpose building in East Walnut Grove Source: County CDBG	10,000		10,000
37.	Locke Sewer Improvements Design Design improved sanitary sewer system for community of Locke Source: County CDBG	30,000		30,000
38.	Hood Front Street Improvements Construction of Class C street improvements from rear of Hood Park Office to Hood-Franklin Road Source: County CDBG	18,000		18,000
39.	Bowling Green Park Design Design for development of 4.5 acres of park Source: County CDBG	10,000		10,000
40.	South Sacramento Street Lighting Phase II and III Installation of subdivision density streetlights in older sections of south Sacramento Source: County CDBG	445,000		445,000
41.	Sacramento Boulevard Streets, Phase III Final phase to construct curbs, gutters, sidewalks, drainage and streetlights (Franklin Blvd, US 99, 47th Avenue and St. Patrick's Orphanage Source: County CDBG	250,000		250,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
42.	Jackson Street Lights Install standard density street lighting on Jackson Street between Myrtle and Madison Source: County CDBG	7,000		7,000
43.	Harrison Street Lights Install standard density street lighting on Harrison Avenue between Myrtle and Madison Source: County CDBG	15,000		15,000
44.	Alkali Flat Acquisition Acquisition of two nuisance properties Source: Anticipated City-108 financing	1,000,000		1,000,000
45.	Walnut Grove Capital Improvements Purchase of right-of-way easement, Improvement of water distribution, drainage and sewer systems, construction of streets and sidewalks Source: Anticipated County-108 financing	450,000		450,000
46.	Downtown Plan Implementation Consultant services for downtown plan Source: 2A Tax Increments	50,000		50,000
47.	Docks Study Market analysis in preparation of RFP for development of docks Source: 4 Tax Increments	50,000		50,000
48.	Service Courts - Old Sacramento Service Court improvements, Parcels 122 and 123 Source: 4 Tax Increments	25,000		25,000
49.	Old Sacramento - 2nd Street to Frontage Road Construct present access drive to full street standards Source: 4 Tax Increments	26,000	3,000	23,000
50.	Tour Bus Parking Lot (Lot W) Acquisition of SP property 2nd-5th & I Streets and construction of parking lot Source: 4 Tax Increments	310,000	2,000	308,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
51.	Old Sacramento Waterfront Completion of Phase I, II and III of waterfront Source: 4 Tax Increments	3,338,000		3,338,000
52.	Old Sacramento Acquisition Acquisition of Parcel 006-136-08 due to non-performance by developer Source: 4 Tax Increments	50,000	2,000	48,000
53.	Del Paso Heights Contract Rehab Private contractor rehab program to supplement Agency program necessitated by large number of structures needing rehab work Source: 5 Tax Increments	200,000		200,000
54.	Del Paso Heights Entrance Signs Construction of signs identifying entrance to Del Paso Heights project area Source: 5 Tax Increments	10,000		10,000
55.	Del Paso Heights Infrastructure Development Infrastructure provisions to Agency-owned parcels to expedite development of property Source: 5 Tax Increments	50,000		50,000
56.	Marysville Blvd. Economic Development Study, analysis and design for Marysville Blvd. economic development potential Source: 5 Tax Increments	45,000		45,000
57.	Del Paso Heights Industrial Site Improvement Development of property at Norwood and I-880 Source: 5 Tax Increments	100,000		100,000
58.	Del Paso Heights Commercial Abatement Demolition of vacant commercial structures to improve project area Source: 5 Tax Increments	10,000		10,000

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
59.	Del Paso Heights Assessment District #6A Construction of improvements. Source: 5 Tax Increments	125,000		125,000
60.	Alkali Flat Alley Reconstruction Reconstruction and upgrading of alleys: C & D, 12th-13th and G & F, 12th-13th Streets Source: 6 Tax Increments	73,600		73,600
61.	Alkali Flat Sidewalk Reconstruction Reconstruction of substandard sidewalks in project area Source: 6 Tax Increments	158,667		158,667
62.	Oak Park Development Assistance Low interest loans for rehab, land assembly for business in targeted areas to revitalize and expand business opportunities Source: 7 Tax Increments	125,000		125,000
63.	Oak Park Commercial Rehab Assistance Financial assistance to owners for rehab of properties within economic development assistance areas Source: 7 Tax Increments	250,000		250,000
64.	Oak Park Environmental Improvement General improvement to project area including acquisition of nuisance property Source: 7 Tax Increments	200,000		200,000
65.	Oak Park Community Services Upgrade public facilities, including bus stations and other public areas Source: 7 Tax Increments	30,000		30,000
66.	Oak Park Facility Maintenance Improvement to public facilities including library, recreation facilities Source: 7 Tax Increments	50,000		50,000

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
67.	Downtown Commercial Development Acquisition, clearance and development assistance for downtown development Source: 8 Tax Increments	1,577,914		1,577,914
68.	Downtown Commercial Development Economic development loans and grant assistance for downtown commercial properties Source: 8 Tax Increments	500,000		500,000
69.	Walnut Grove Replacement Housing Site acquisition for replacement housing Source: Walnut Grove Tax Increments	7,500		7,500
70.	Ping Yuen Center Office Modernization Remodeling of offices including carpeting, painting, lighting and curtains Source: PFF	33,000		33,000
71.	Central Office Modernization Remodeling of Central Office including carpeting, painting and parking security Source: PFF	35,000		35,000
72.	Central Office Improvements Improvement of office space in Central Office including partitions, Executive Director public counter and extension of Commission table Source: PFF	28,800		28,800
	<u>REPLACEMENT HOUSING PROJECTS</u>			
73.	Replacement Housing Acquisition, clearance of sites and financing for replacement housing Source: 4 Tax Increments	259,929		259,929
74.	Senior Housing Project-Del Paso Hghts. Land acquisition and development for private senior housing project Source: 5 Tax Increment	187,615		187,615
74a.	Replacement Housing Acquisition, clearance of sites and financing for replacement housing Source: 2 Tax Increments	175,227		175,227



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
75.	Del Paso Heights Replacement Housing Land acquisition and development assistance of market and below market rate housing units Source: 5 Tax Increments	314,949		314,949
76.	Alkali Flat Historic Infill Housing Acquisition of vacant sites for the purpose of providing infill sites for properties threatened by demolition Source: 6 Tax Increments	193,536		193,536
77.	Alkali Flat Substantial Rehab Supplement to HUD's Substantial Rehab Grant for acquisition of property at 805 F Street for conversion to Section 8 public housing units Source: 6 Tax Increments	258,000		258,000
78.	Alkali Flat Ownership Housing Acquisition Acquisition of vacant parcels plus City-owned Salvation Army parcel for future disposition and development by the private sector for market rate housing Source: 2A Tax Increments \$561,168 6 Tax Increments 214,957	776,125		776,125
79.	Oak Park Residential Land Acquisition Site acquisition, relocation and clearance of two sites for housing construction plus planning analysis and pre-development funding for sites as specified in Redevelopment Plan Source: 7 Tax Increments	458,232		458,232
80.	Replacement Housing Acquisition and clearance of sites and financing for replacement housing Source: 8 Tax Increments	510,026		510,026
	<u>LEASE REVENUE BOND</u>			
81.	South Parking Structure Expansion Additional parking in Old Sacramento to replace parking removed for waterfront Source: PFF Lease Revenue Bond	3,560,000		3,560,000

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
	<u>OTHER TAX INCREMENT FUNDS/FINANCING</u>			
82.	Commercial Development Fund Economic Development Loan and Grant development assistance program for downtown commercial properties Source: Tax Increment Bond	350,000		350,000
83.	Service Lane K-L Streets Construct and landscape service lane K to L Streets adjacent to I-5 Freeway with security lighting, fencing and compactor building Source: Tax Increment Bond	245,000		245,000
84.	Downtown Residential Development Fund Site acquisition and clearance for private construction of new downtown residential units Source: Tax Increment Bond	1,500,000		1,500,000
85.	Downtown Plan Implementation Implementation program consistent with consultant recommendation for development projects Source: Tax Increment Bond	1,100,000		1,100,000
	<u>1983 CIAP</u>			
	<u>City</u>			
86.	CAL 5-2 (River Oaks) Comprehensive modernization Source: HUD	3,102,056	41,775	3,060,281
87.	CAL 5-8 (Comstock) Comprehensive modernization Source: HUD	402,985	13,916	389,069
88.	CAL 5-12 (Lincoln Manor) Emergency modernization Source: HUD	61,727	5,800	55,927
89.	CAL 5-14 (Colonial Heights Villa) Emergency and Special purpose modernization Source: HUD	129,972	6,044	123,928

## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO.	PROJECT TITLE & SOURCE OF FUNDS	TOTAL COST	EMPLOYEE SERVICES	DIRECT PROJECT COST
	<u>1983 CIAP</u>			
	<u>City</u>			
90.	CAL 5-15 (Gibson Oaks) Comprehensive modernization Source: HUD	494,309	17,479	476,830
91.	CAL 5-18 (Grand Casa Linda) Comprehensive modernization Source: HUD	315,427	13,625	301,802
	<u>County</u>			
92.	CAL 7-1 (Dos Rios) Comprehensive modernization Source: HUD	1,320,046	33,000	1,287,046
93.	CAL 7-2A (Dos Rios Scattered Sites) Comprehensive modernization Source: HUD	301,388	13,625	287,763
94.	CAL 7-2B (Dos Rios) Comprehensive modernization Source: HUD	258,977	13,625	245,352
	<u>Amendment</u>			
95.	Oak Park Land Acquisition Source: 7 Tax increment	60,000		60,000
96.	Oak Park - Broadway Development Source: 7 Tax increment	25,000		25,000

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

ANNUAL BUDGET

DEPARTMENT		ACTIVITY CAPITAL		
CAPITAL IMPROVEMENTS		IMPROVEMENT CARRYOVER		
ITEM	Amended Final 1983	1984 Budget	1985 Projected	1986 Projected
CAPITAL IMPROVEMENTS		50,095,898		
SOURCE OF FUNDS				
HUD Capital		20,683,570		
HUD CIAP		718,971		
City CDBG		5,674,347		
County CDBG		3,558,895		
City-Emergency Jobs Bill		1,431,000		
County-Emergency Jobs Bill		2,028,000		
HUD Section 108-County		2,026,669		
2A Tax increments		740,647		
4 " "		900,574		
5 " "		639,885		
6 " "		254,554		
7 " "		184,400		
8 " "		6,119,803		
Emergency Reserve		1,850,000		
Parking Facility		2,647,687		
Replacement Housing		636,896		
		50,095,898		

CARRYOVER CAPITAL IMPROVEMENT PROJECTS 1984

PROJECT STATUS INDEX

- A Projects not yet started or in-house design less than 25% complete
- B Projects under contract for design
- C Projects under in-house design with more than 25% complete
- D Projects with design completed
- E Projects under contract for construction/land acquisition in progress
- F Projects with construction completed

CONVENTIONAL HOUSING

CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
<u>City</u>						
5720	Substantial Rehab - 90 Units (CAL 5-20)	1979	4,515,682	2,285,540	HUD	E
5721	Substantial Rehab - 75 Units (CAL 5-21)	1978	3,797,719	2,161,979	HUD	E
5722	Conv. Family-16 Units (CAL 5-22 Alkali Flat)	1980	930,539	165,348	HUD	F
5723	Conv. Family-14 Units (CAL 5-23 Oak Park)	1980	905,110	741,928	HUD	E
5724	Conv. Family-20 Units (CAL 5-24 Oak Park)	1980	1,049,930	486,466	HUD	E
<u>County</u>						
7505	Conv. Elderly-120 Units (CAL 7-5 - various sites)	1982	5,327,623	4,520,855	3,906,832 614,023 HUD CO-108	B
1018	Maintenance Facility (CAL 7-5)	1982	1,944,963	1,866,548	1,443,585 422,963 HUD CO-108	B
7705	Turnkey-New Construction-84 Units (CAL 7-7 - various sites)	1982	4,494,000	1,060,083	HUD	E/F
7707	Conv. Family - 72 Units (CAL 7-8 - various sites)	1982	3,397,605	2,651,529	2,406,564 244,965 HUD CO-108	D
7906	Conv. Family-20 Units (CAL 7-11 - Rio Linda)	1981	920,553	758,617	703,664 54,953 HUD CO-108	C
7907	Conv. Family-20 Units (CAL 7-12-Date @ I-80)	1981	1,126,119	890,411	666,372 224,039 HUD CO-108	C

CONVENTIONAL HOUSING  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
<u>County</u>						
7908	Conv. Family-20 Units (CAL 7-13-Arden/Arcade)	1981	1,001,671	473,504	381,433 92,071 HUD CO-108	E
7909	Conv. Family-20 Units (CAL 7-14-Elk Grove)	1981	814,028	748,103	644,795 103,308 HUD CO-108	C
7910	Conv. Family-20 Units (CAL 7-15-South Sacramento)	1981	934,976	797,185	780,129 17,056 HUD CO-108	D
7911	Conv. Family-20 Units (CAL 7-16-Fair Oaks)	1981	909,187	351,435	344,046 7,389 HUD CO-108	E
7912	Conv. Family-20 Units (CAL 7-17-Rancho Cordova)	1981	1,147,982	857,657	611,755 245,902 HUD CO-108	C
7709	Substantial Rehab-40 Units (CAL 7-9)	1979	1,908,876	<u>1,893,051</u>	HUD	C
City and County Conventional Housing Carryover				<u>22,710,239</u>		

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HUD CIAP

CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
<u>1982 City CIAP</u>						
5515	5-1 (New Helvetia) Emergency and Special purpose modernization	1983	215,175	215,175	HUD	A
5516	5-2 (River Oaks) Emergency and Special purpose modernization	1983	209,260	209,260	HUD	A
5517	5-19 (Scattered Sites) Emergency and Special purpose modernization	1983	130,845	130,845	HUD	A
<u>1982 County CIAP</u>						
7171	7-1 (Dos Rios) Emergency and Special purpose modernization	1983	115,460	115,460	HUD	A
7172	7-2A (Dos Rios) Emergency and Special purpose modernization	1983	10,798	10,798	HUD	A
7173	7-2B (Dos Rios) Emergency and Special purpose modernization	1983	10,798	10,798	HUD	A
7174	7-4 (Scattered Site) Emergency and Special purpose modernization	1983	26,635	<u>26,635</u>	HUD	A
Total 1982 City and County CIAP Carryover				<u><u>718,971</u></u>		



CITY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
4026	Alkali Flat Street Improvements	79-80	\$ 68,000	\$ 67,873.56	CDBG	A
4038	Washington Area Street Lights	79-80	25,000	8,821.95	"	B
4038	Washington Area Street Lights	81-82	395,000	395,000.00	"	A
4040	East Del Paso Hgts. Drainage Study	79-80	25,000	7,937.56	"	B
4041	Freeport Manor Drainage Study	79-80	25,000	21,285.96	"	A
4043	Susan B. Anthony Park	79-80	88,619	19,793.72	"	C
4105	Scattered Site Land Acquisition	80-81	200,000	176,505.13	"	-
4110	Grand Ave. Street Lghts. A/D	80-81	156,000	102,305.50	"	F
4112	Oak Grove Street Lghts. A/D	80-81	70,000	30,438.60	"	F
4113	Oak Park Complex, Phase II	80-81	250,000	21,416.69	"	-
4114	Oak Park Lighting A/D	80-81	98,000	93,774.20	"	C
4118	Argonaut Park Building	80-81	163,800	4,343.51	"	F
4119	Del Paso Heights A/D #5	81-82	694,003	591,533.90	22,530.90 CDBG 569,003.00 5 TI	E
4216	So. Oak Park Street Lights, A/D	81-82	40,000	34,953.56	"	D
4220	Woodbine A/D #2	81-82	500,000	154,270.94	"	D
4221	Woodbine A/D #3	81-82	60,000	26,778.09	"	D
4221	Woodbine A/D #3	1983	550,000	550,000.00	"	D
4222	East Del Paso Hts. A/D #1	81-82	840,000	24,932.77	"	F
4223	East Del Paso Hts. A/D #2	81-82	60,000	40,679.89	"	D
4223	East Del Paso Hts. A/D #2	1982	290,000	290,000.00	"	E

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CITY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
4224	East Del Paso Hgts. A/D #1A	81-82	\$ 60,000	\$ 7,553.91	CDBG	D
4224	East Del Paso Hgts. A/D #1A	1982	415,000	415,000.00	"	D
4226	Alkali Flat Parking Program	81-82	9,150	1,357.98	"	E
4243	Camellia School	81-82	170,000	164,289.80	"	C
4244	Florin Reservoir	81-82	110,000	110,000.00	"	C
4249	Freeport Park Vertical Curbs	81-82	8,000	1,183.63	"	F
4266	Woodbine A/D #4 (P/S)	1982	50,000	45,940.38	"	C
4268	Del Paso Hgts. A/D #6A	1982	475,000	436,006.03	"	B
4269	Del Paso Hgts. A/D #7 (P/S)	1982	60,000	54,151.38	"	B
4269	Del Paso Hgts. A/D #7 (Constr)	1983	500,000	500,000.00	"	C
4270	Wright/Kimbrough Street Lights	1982	30,000	30,000.00	"	D
4272	Southside Preferential Parking	1982	12,000	6,347.08	"	-
4274	South Avenue A/D	1983	50,000	50,000.00	"	C
4276	Woodbine A/D #3A	1983	50,000	50,000.00	"	C
4277	East Del Paso Hgts A/D #3	1983	60,000	60,000.00	"	C
4278	William Land School Street Lights	1983	120,000	120,000.00	"	B
4279	Gardenland Park Improvement	1983	50,000	50,000.00	"	B
4280	Argonaut School Park Night Lights	1983	32,000	31,861.06	"	C
4288	Hagginwood Community Ctr. Improvements	1983	60,000	60,000.00	"	A

CITY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
4297	12th Street Capital Improvements	1983	199,634.47	199,634.47	CDBG	D
5723	Oak Park Single Family	1983	43,580	43,580.00	"	
4042	Del Paso A/D #4a	79/80	480,000	154,710.11 <sup>1/</sup>	"	A
4027	Oak Park Replacement Housing	79/80	55,000	55,000.00 <sup>1/</sup>	"	A
4271	Oak Park Land Acquisition	81/82	220,000	32,038.53 <sup>1/</sup>	"	A
4271	Oak Park Land Acquisition	1982	232,550	232,550.00 <sup>1/</sup>	"	A
4271	Oak Park Land Acquisition	1983	240,000	240,000.00 <sup>1/</sup>	"	A
4219	Strawberry Manor A/D	81/82	35,000	35,000.00 <sup>1/</sup>	"	A
H-22 4291	12th Street Loan Pool	1983	187,500	187,500.00	"	B
4292	12th Street Rehab Loans	1983	75,000	75,000.00	"	B
4293	12th Street Facade Rehab	1983	65,000	65,000.00	"	B
4294	12th Street Entrance/Exit Sign	1983	7,000	7,000.00	"	B
4295	12th Street Sign Removal	1983	7,000	7,000.00	"	B
4296	12th Street Architectural Design	1983	25,000	25,000.00	"	B
4298	Residential Hotel Inspections	1983	15,000	15,000.00	"	D
4299	Public Housing Improvements	1983	13,000	13,000.00	"	D
Total City CDBG Capital Improvements Carryover				6,243,349.88 <sup>2/</sup>		

1/ These projects will be defunded and reprogrammed for other areas per 1984 CDBG application

2/ This total includes \$569,003 of 5 Tax Increment Funds, Cost Code 4119, Del Paso Heights A/D #5

COUNTY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
8249	South Sacramento St. Light Design	79/80	80,000	47,686.83	CDBG	F
8250	Jose P. Rizal Community Center	1982	80,000	69,777.85	"	E
8251	Rio Linda Central Park Improvements	80/81	6,801	6,801.00	"	F
8255	Neighborhood Initiated Improvements	80/81	54,339	11,602.59	"	E
8256	Rio Linda Street Lights	1982	200,000	34,424.84	"	E
8256	Rio Linda Street Lights, Phase III	1983	200,000	200,000.00	"	C
8259	Westside Park Improvements	81/82	35,212	1,192.92	"	F
8262	Harrison, Etc., Waterlines	81/82	50,000	4,277.37	"	F
8264	Citrus Heights Waterlines	81/82	50,000	8,338.66	"	F
8264	Citrus Heights Waterlines	1982	25,000	25,000.00	"	E
8264	Citrus Heights Waterlines	1983	25,000	25,000.00	"	E
8271	Courtland Drain & Streets, Phase I	81/82	135,000	70,886.18	"	D
8271	Courtland Drain & Streets, Phase II	1983	79,000	79,000.00	"	D
8272	Walnut Grove Improvements	1982	176,000	112,599.99	"	D
8272	Walnut Grove Improvements	1983	185,000	185,000.00	"	D
8276	Neighborhood Initiated Improvements	81/82	50,000	30,865.59	"	E
8278	Isleton Street Improvements	81/82	60,484	37,048.66	"	C
8282	Handicapped Barrier Removal	81/82	15,000	8,945.15	"	E
8283	Delta Child Care Center	81/82	140,000	21,369.02	"	F

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COUNTY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
8301	Rio Linda Community Cntr A/C Mod.	1982	20,000	18,283.59	CDBG	F
8302	Rio Linda Community Cntr Parking	1982	5,000	1,831.15	"	F
8303	Rio Linda Central Park Fence	1982	25,000	25,000.00	"	F
8308	Don Julio Channel Improvements	1982	130,000	113,490.70	"	E
8315	Old Florin Town Park	1982	300,000	210,754.02	"	E
8316	Sacramento Boulevard Improvements	1983	900,000	891,696.52	"	D
8319	Locke Rehabilitation	1982	52,000	1,089.80	"	F
8320	Walnut Grove Playlot	1982	20,000	20,000.00	"	F
H-24 8321	Walnut Grove Demolition	1982	10,000	10,000.00	"	D
8322	Hood Park Acquisition & Development	1982	130,000	99,863.57	"	C
8332	Isleton Street Improvements	1982	75,000	75,000.00	"	C
8332	Agreement City - Isleton	1983	75,000	34,450.04	"	C
8340	North Highlands Recreation Center	1982	30,000	30,000.00	"	D
8340	North Highlands Recreation Center	1983	17,999.47	17,999.47	"	D
8343	Rio Linda Drain 10th & Q Streets	1983	75,000	75,000.00	"	E
8344	President Park Improvements	1983	250,000	250,000.00	"	E
8350	Citrus Heights Hydrants	1983	25,000	25,000.00	"	D
8354	Walnut Grove School Road	1983	1,000	1,000.00	"	A
8356	Walnut Grove Economic Development	1983	10,000	7,964.00	"	B
8360	Walnut Grove Subdivision	1982	10,000	10,000.00	"	F

COUNTY CDBG  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
8362	Hood Water Study	1983	7,500	7,500.00	CDBG	C
8363	"U" Street Overcrossing	1983	40,000	40,000.00	"	C
8364	Rio Linda Arch	1983	20,000	20,000.00	"	C
8365	Citrus Heights Streets	1983	759,624.57	593,475.64	"	E
8366	Locke Sewer Study	1983	15,000	9,422.00	"	F
8367	Sacramento Boulevard Park	1983	110,000.00	109,917.00	"	C
8258	Rio Linda Drain Improvements	81/82	70,000	(11,701.24) <sup>1/</sup>	"	F
8304	North Highlands Street Lights	1982	8,946	(16,098.00) <sup>1/</sup>	"	F
8307	Harrison Street Improvements	1982	115,000	(7,946.63) <sup>1/</sup>	"	F
8314	Fruitridge Street Improvements	1982	900,000	(108,913.51) <sup>1/</sup>	"	F
8333	Agreement City - Galt	1983	25,000	25,000.00	"	C
Total County CDBG Capital Improvements Carryover				<u>3,558,894.77</u>		

<sup>1/</sup> Pending final billings and/or budget amendments

CDBG - CITY JOBS BILL  
CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
4901	McClatchy Park Improvements	1983	50,000	50,000	Jobs Bill	D
4902	McClatchy Park Pump	1983	12,000	12,000	"	D
4903	Oak Park Community Center Lighting	1983	12,000	12,000	"	D
4904	McClellan Park Tot Lot	1983	80,000	80,000	"	D
4905	Repave Marysville Boulevard	1983	112,000	112,000	"	C
4906	Grand Avenue Reconstruction	1983	92,000	92,000	"	D
4907	Repave Norwood Avenue	1983	55,000	55,000	"	B
4908	Repave Northgate Boulevard	1983	170,000	170,000	"	D
4909	Reconstruct Stockton Boulevard	1983	329,000	329,000	"	D
4910	Reconstruct 14th Avenue	1983	44,000	44,000	"	F
4911	"D" Street Connector	1983	245,000	245,000	"	B
4912	Repave Norwood Avenue	1983	40,000	40,000	"	B
4913	Woodbine Sidewalk A/D #3	1983	190,000	<u>190,000</u>	"	C
Total Capital Improvements Carryover				<u><u>1,431,000</u></u>		

COUNTY CDBG-JOBS BILL

CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
8901	Rio Linda Drain, 8th & Q Streets	1983	45,000	45,000	Jobs Bill	D
8902	Rio Linda Drain, 7th & Q Streets	1983	35,000	35,000	"	D
8903	Rio Linda Street Lights	1983	40,000	40,000	"	E
8904	President Park Improvements, Phase II	1983	250,000	250,000	"	D
8905	North Highlands Recreation Center	1983	50,000	50,000	"	D
8906	Citrus Heights Fire Hydrants	1983	30,000	30,000	"	E
8907	Sacramento Blvd. Street Improvements	1983	350,000	350,000	"	D
8908	So. Sacramento Street Lights, Phase I	1983	288,000	288,000	"	D
8909	Nicholas Park Parking Lot	1983	90,000	90,000	"	D
8910	Courtland Drain & Streets, Phase III	1983	100,000	100,000	"	D
8911	Isleton Road Construction	1983	201,000	201,000	"	B
8312	Pecan Avenue Flood Repair	1983	105,000	105,000	"	B
8313	River Bank Stabilization	1983	300,000	300,000	"	A
8314	Senior Center Parking Lot Constr	1983	50,000	50,000	"	E
4909	Reconstruction Stockton Boulevard	1983	66,000	66,000	"	D
4910	Reconstruction 14th Avenue	1983	28,000	28,000	"	D
Total Capital Improvements Carryover				<u>2,028,000</u>		



MISCELLANEOUS

CARRYOVER - CAPITAL IMPROVEMENTS - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source	Project Status
0235	Exhaust Fans - Garage K	1981	776,000	706,824	PFF	B
0338	Ramona Hotel Stret Improvement	1983	251,646	235,336	PFF	E
0401	McDowell Building	1981	87,000	1,104	4 TI	F
0402	Firehouse Alley @ J-K Street Wall	1982	65,000	63,657	48,657 4TI 15,000 PFF	B
0436	K Street Underpass	1983	20,000	20,000	4 TI	B
0437	K Street Pedestrian Underpass	1983	8,700	8,700	PFF	B
0443	Old Sacramento Security Lights	1983	20,000	19,831	4 TI	B
0444	Crocker Art Museum-Constr. Drawings	1983	125,000	125,000	4 TI	B
0445	Sacramento History Center	1982	1,702,000	909,130	59,130 4TI 850,000 ERF	E
0452	Old Sacramento Handicap Access	1983	435,000	434,423	4 TI	A
0453	Old Sacramento Waterfront	1983	1,491,000	1,086,498	653,809 2TI 94,588 4TI 338,101 PFF	B
0470	Old Sacramento Service Court Imp.	1983	300,000	290,209	PFF	A
0471	Art Work in Public Places	1981	300,000	101,794	PFF	B
0522	Del Paso Heights Tree Planting	1983	50,000	50,000	5 TI	A
0523	Del Paso Heights-Fire Station #17	1983	99,092	20,882	5 TI	A
0630	Alkali Flat-Project Maestra	1982	291,125	269,679	254,554 6TI 15,125 RPF	B
0678	7th Street - D to E Street Connector	1983	20,000	10,771	RHF	B
0705	Oak Park Child Care Facility	1983	184,400	184,400	7 TI	A



MISCELLANEOUS

CARRYOVER - CAPITAL IMPROVEMENTS - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>	<u>Project Status</u>
0821	K Street Mall Repair	1983	60,000	51,723	PFF	B
0822	K Street Mall-Handicapped Protection	1983	20,000	10,481	8 TI	F
0831	Capitol Center Hotel	1983	7,500,000	7,259,549	5,359,549 8TI 900,000 PFF 1,000,000 ERF	A
0841	Fire Station #2	1983	243,000	243,000	8 TI	A
0882	Commercial Loan Program	1983	500,000	500,000	8 TI	A
1010	Replacement Housing	1983	935,452	302,452	86,838 2TI 97,841 4TI 6,773 8TI 111,000 RPF	A
1011	SRO Demonstration	1983	300,000	300,000	RPF	A
1012	Hotel Rehabilitation	1983	200,000	<u>200,000</u>	RPF	A
			Total Miscellaneous Carryover	<u>13,405,443</u>		



## SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

## ANNUAL BUDGET

DEPARTMENT	ACTIVITY
COMMUNITY DEVELOPMENT BLOCK GRANT	COMMUNITY BASED ORGANIZATIONS AND AGENCY ADMINISTRATION CARRYOVER

ITEM	Amended Final 1983.	1984 Budget	1985 Projected	1986 Projected
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EMPLOYEE SERVICES

-0-

OTHER SERVICES AND SUPPLIES

3,823,356

EQUIPMENT

-0-

OPERATING TOTAL

3,823,356

DISTRIBUTED OVERHEAD

-0-

REQUIRED FUNDING

3,823,356

SOURCE OF FUNDS

City CDBG

1,995,576

County CDBG

1,598,964

City Emergency Jobs Bill

194,408

County Emergency Jobs Bill

34,408

3,823,356

CITY CDBG  
CARRYOVER - CBO AND AGENCY - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>
<u>COMMUNITY BASED ORGANIZATION CARRYOVER 1984</u>					
4202	Emergency Repair Program	81/82	250,000	150,000.00	CDBG
4204	Emergency Repair Program	1982	150,000	150,000.00	"
4213	Sacramento Heritage, Inc.	81/82	50,000	25,038.80	"
4227	Mortgage Revenue Bond	81/82	7,500	7,500.00	"
4245	Meadowview Need Assessment	81/82	10,650	687.29	"
4347	Stockton Boulevard Improvements	81/82	80,000	21,500.00	"
4358	12th Street Economic Development	1982	15,000	4,994.30	"
4259	Human Rights/Fair Housing	1982	50,220	12,283.50	"
4259	Human Rights/Fair Housing	1983	110,000	47,632.00	"
4260	Fire Safety Program	1982	35,000	12,576.84	"
4261	Workreation	1982	33,000	10,498.30	"
4261	Workreation	1983	86,400	69,648.62	"
4262	City Planning Staff	1982	192,000	23,652.94	"
4262	City Planning Staff	1983	86,000	86,000.00	"
4263	Preservation Staff	1982	70,800	13,139.17	"
4263	Preservation Staff	1983	36,300	36,300.00	"
4264	Building Inspection/Code Enforcement	1982	56,000	14,282.60	"
4264	Building Inspection/Code Enforcement	1983	38,500	38,500.00	"
4273	Home Insulation Program	1983	50,000	20,604.69	"

CITY CDBG  
CARRYOVER - CBO AND AGENCY - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source
<u>COMMUNITY BASED ORGANIZATION CARRYOVER 1984</u>					
4281	Home Alert/Police Protection	1983	152,000	105,415.45	CDBG
4283	Nuisance Abatement	1983	84,500	84,500.00	"
4284	Del Paso Boulevard Revitalization	1983	25,000	23,339.75	"
4287	Community Plan EIR's	1983	57,000	57,000.00	"
4289	Stockton Boulevard Revitalization (FDC)	1983	25,000	18,765.96	"
4290	Franklin Boulevard Market Study	1983	10,000	10,000.00	"
4240	Citizen Participation Program	81/82	120,000	120,000.00	"
<u>AGENCY CARRYOVER 1984</u>					
4036	Oak Park Redevelopment Plan Update	79/80	75,000	16,595.19	"
0677	Alkali Flat Design Manual	80/81	16,000	1,648.62	"
0520	Del Paso Heights PAC	1983	51,700	(12,386.84) <sup>1/</sup>	"
0620	Alkali Flat PAC	1983	13,200	(42,520.37) <sup>1/</sup>	"
0720	Oak Park PAC	1983	57,100	21,388.22 <sup>1/</sup>	"
4200	Program Administration	1983	264,601	122,653.67 <sup>2/</sup>	"
4117	CDBG Audit	80/81	10,000	803.32	"
4225	CDBG Audit	81/82	2,300	2,300.00	"
4225	CDBG Audit	1982	2,300	2,300.00	"

CITY CDBG  
CARRYOVER - CBO AND AGENCY - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source
<u>AGENCY CARRYOVER 1984</u>					
4202	Emergency Repair Program	81/82	100,000	100,000.00	CDBG
4246	Del Paso Heights Redevelopment Plan	81/82	75,000	(9,934.00) <sup>1/</sup>	"
4250	Rehab Loans & Grants (Admin)	1983			
4251	Rehab Loans & Grants	1983	2,684,712.31	309,952.10 <sup>2/</sup>	"
4282	Monitor Emergency Repair	1983			
4285	Program Development Rehab	1983			
4253	Alkali Flat Relocation Assistance	1982	20,000	16,521.76	"
4255	SHRA Planners	1982	60,550	(9,745.57) <sup>1/</sup>	"
4256	Shared Housing	1982	30,800	2,167.94	"
	Contingency	81/82	94,212	94,212.00 <sup>3/</sup>	"
	Contingency	1982	45,680	45,680.00 <sup>3/</sup>	"
4286	Contingency	1983	198,188.87	170,099.32 <sup>3/</sup>	"
Total City CDBG CBO and Agency Carryover				<u>1,995,575.57</u>	

<sup>1/</sup> Pending Final billings and/or budget amendments.

<sup>2/</sup> These carryover amounts are based on actual costs thru 10/28/83 and projected thru 12/31/83. These balances will be reprogrammed to 1984 programs.

<sup>3/</sup> Funds available to cover anticipated overruns on various project.

## COUNTY CDBG

CARRYOVER - CBO AND AGENCY - 1984

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>
COMMUNITY BASED ORGANIZATION CARRYOVER 1984					
8254	Solar Energy	80/81	25,000	1,948.80	CDBG
8268	Refugee Training	1982	14,500	3,000.00	"
8268	Refugee Training	1983	42,000	42,000.00	"
8323	Emergency Repair Program	1983	300,000	119,695.12	"
8326	Flexible Code	1982	110,500	6,146.14	"
8327	Health Nuisance Abatement				
8326	Flexible Code	1983	200,000	56,550.86	"
8327	Health Nuisance Abatement				
8329	Insulation/Weatherization	1982	30,000	2,306.54	"
8329	Insulation/Weatherization	1983	80,000	45,069.76	"
8330	Commercial/Industrial Development	1982	340,000	211,322.00	"
8331					
8330	Commercial/Industrial Development	1983	382,500	382,500.00	"
8331					
8334	Emergency Housing	1983	128,205	61,649.66	"
8335	Fair Housing/Human Rights	1982	52,550	14,613.50	"
8335	Fair Housing/Human Rights	1983	110,000	47,632.00	"
8337	Home Management Training	1982	19,000	2,519.82	"
8337	Home Management Training	1983	40,000	12,394.48	"
8341	Mortgage Revenue Bond	1982	7,500	7,500.00	"
8355	WEAVE	1983	178,000	88,000.00	"



COUNTY CDBG  
CARRYOVER - CBO AND AGENCY - 1984

Cost Center	Project Title	Fiscal Year Initially Appropriated	Total Appropriated	Total Carryover as of 9/30/83	Funding Source
<u>COMMUNITY BASED ORGANIZATION CARRYOVER 1984</u>					
8368	Elk Grove Redevelopment	1983	10,000	10,000.00	CDBG
8370	Old Florin Town Study	1983	25,000	25,000.00	"
<u>AGENCY CARRYOVER</u>					
0952	Walnut Grove Redevelopment	80/81	125,000	51,649.75	"
8200	Administration	1982	250,000	34,145.71	"
8200	Administration	1983	319,101	80,216.56 <sup>2/</sup>	"
8324	Rehab Loans & Grants (Admin)				
8357	Monitor Emergency Repair				
8358	Program Development-Rehab	1983	1,495,790.80	128,656.27 <sup>2/</sup>	"
8325	Rehab Loans and Grants				
8359	Contingency	1983	129,447	164,447.09 <sup>1/</sup>	"
Total County CDBG CBO and Agency Carryover				<u>1,598,964.06</u>	

1/ Funds available to cover anticipated overruns on various projects.

2/ These carryover amounts are based on actual costs thru 10/28/83 and projected through 12/31/83. These balances will be reprogrammed to 1984 programs.

CITY CDBG - JOBS BILL  
CARRYOVER - AGENCY & CBO

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>
4914	Meadowview Road Wall Design	1983	20,000	20,000	Jobs Bill
4915	Summer Employment	1983	100,000	100,000	"
4916	Assessment District Formation	1983	40,000	40,000	"
4900	Program Administration	1983	39,000	<u>34,408.39</u>	"
			Total Agency & CBO Carryover	<u>194,408.39</u>	

COUNTY CDBG - JOBS BILL  
CARRYOVER - AGENCY

<u>Cost Center</u>	<u>Project Title</u>	<u>Fiscal Year Initially Appropriated</u>	<u>Total Appropriated</u>	<u>Total Carryover as of 9/30/83</u>	<u>Funding Source</u>
8900	Program Administration	1983	39,000	<u>34,408.39</u>	Jobs Bill
		Total Agency Carryover		<u>34,408.39</u>	