

Community Development Business Group

Mission Statement

It is the mission of the Community Development Business Group to formulate and implement programs designed to improve the quality of the City's neighborhoods, to create and retain jobs, and to expand and protect the tax base.

Primary Functions → The services provided in this Division are organized around seven different areas of focus:

COMMUNITY DEVELOPMENT DEVELOPMENT DIVISION						
COST CENTER	2009 BUDGET		INCREASE(DECREASE)		2010 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
ADMINISTRATION	2.20	\$463,125	(0.50)	(\$74,754)	1.70	\$388,371
ECONOMIC DEVELOPMENT	0.00	285,300	0.00	67,060	0.00	352,360
NEIGHBORHOOD DEVELOPMENT	5.30	1,733,675	0.00	18,054	5.30	1,751,729
HOME PROGRAM	0.00	1,547,397	0.00	919	0.00	1,548,316
AMERICAN DREAM INITIATIVE	0.00	7,287	0.00	(7,287)	0.00	0
BROWNFIELD REDVLPMT GRANT	0.00	50,000	0.00	850,000	0.00	900,000
TOTAL	7.50	\$4,086,784	(0.50)	\$853,992	7.00	\$4,940,776

- **CDBG Administration** → Staff perform day to day activities, including planning, formulating applications, reviewing performance, accounting, acquiring land, and conducting environmental assessments. In addition, staff provides assistance to various groups including the Citizen Participation Committee, the Historical Preservation Commission, the Homestead Board, and non-profit development corporations.
- **Economic Development** → Provide technical and financial assistance to the City's industrial and commercial businesses.
- **Neighborhood Development** → Administer all City housing rehabilitation and new construction programs, including housing acquisitions, demolitions, homeless programs, and community assistance program projects and coordinate the efforts of others to bring about economic, physical, and social improvements in selected neighborhoods.
- **Home Program** → Annual Federal housing grant program designed to fund operating and project expenses for Community Housing Development Organizations (CHDO) that rehabilitate housing, offer homesteading opportunities for low-income homebuyers either through new construction or rehabilitation of residential properties, and fund housing rehabilitation for existing low-income homeowners.
- **American Dream Initiative** → This program provides a loan in the form of a mortgage, forgiven over five (5) years for six percent (6 percent) of the purchase price. No payments are required as long as the property remains owner occupied and is maintained for the term of the loan.
- **Brownfields Cleanup Revolving Loan Fund** → Provide funding to clean up contaminated property and return Brownfield properties into productive uses.

Community Development Business Group

2009 Accomplishments →

- Provided funding to five organizations (RUM, RRTC, SWIFTT, Northwest Community Center and Literacy Council) through the Healthy Neighborhoods program.
- Completed two substantial amendments to the 2008 Annual Action Plan which resulted in the receipt of \$2,849,555 million dollars from the Department of Housing and Urban Development.
- Assisted Human Services with the public hearing process for AARA funding.
- Provided technical assistance to SWIFTT to help them access CDBG funds.
- Provided financial assistance to RAMP which resulted in the construction of 11 ramp additions for mobility challenged residents.
- Participated in selection process of Hope VI developer for Brewington Oaks/Jane Addams redevelopment project.
- Participated in Money Smart Week and the Great Downtown Open House. .
- Through the Community Development Block Grant program, partnerships continued and included Rockford Urban Ministries/Human Services Department - a program designed to allow volunteer work crews to assist low income households with minor repairs to their homes.
- Several homebuyer and rehabilitation activities were achieved.
- Continued Community Involvement by attending neighborhood group meetings, community events, and various other meetings to market our residential housing programs.
- The CAPER was completed and submitted to HUD by its due date.
- NSP 1 was submitted the last quarter of 2008 and approved in 2009. The plan was entered into the DRGR drawdown system and approved by HUD.
- NSP2 grant was prepared and submitted in partnership with 3 for-profit housing developers to the Federal government – Department of Housing and Urban Development.
- Participated with Legal in assisting the transition of Emerson to Petry Development's for the remaining sites at Springfield.
- Made progress on Garrison project.
- Completed the Viscio for all demolition activities. Made changes in process and staff training that was required.

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- Several properties in the process of acquisition through the NSP 1 and CDBG; 430 Knowlton and 8 properties within the Keith Creek area were acquired. Other acquisitions are in partnership with a local developer.
- Demolitions in process or completed through both NSP (38) and CDBG (29) and TIF (4). Properties were identified and then processed through the fast track demo process or acq/demo.
- Realigned geographic Zones to match proposed police Districts.
- Implemented the Code Enforcement Module Contracted Services section into the weeds enforcement program as trial start-up of full integration.
- Continued cooperation with Human Services in facilitating project SWEEP.
- Rewrote Weeds Abatement Contractor bid documents to better serve the abatement program. Results have proven greater contractor quality compliance and more timely completion.
- Rewrote CD section of the Citywide Grounds Maintenance documents providing greater control of product quality, timeliness of completion and better control of associated costs.
- Continued involvement in the Summer Work Camp program in cooperation with RUM, Weed and Seed East and West and Human Services and completed 23 homes.
- Coordinated effort with Faith Center Church to clean 3.2 miles of alleys in Wards 7, 9, and 13.
- To date, Code Enforcement has handled 6,635 complaints in both Neighborhood Standards and Property Standards. Of those, 1,627 were tall weeds complaints. Total tall weeds violations to date include 2,984.
- Completed housing survey of 8 census tracts to best utilize NSP Grant funds.

2010 Goals and Objectives →

- Administer the Healthy Neighborhoods program and other renewed or new public service and public facilities and improvements projects representing 4 projects or approximately 55 individual activities.
- Continue existing rehabilitation programs, new construction of housing units, and expanded area programs assisting 58 households.
- Code Enforcement will provide needed services to Neighborhood Stabilization Areas and other CDBG areas.
- Homebuyer assistance will be provided to purchasers within the Down Home, REACH, Tax Incentive Program areas as well as Community Housing Development Organizations and other City supported projects. 22 households will be assisted.

Community Development Business Group

- Facilitate continued build out of Emerson Estate Subdivision, Thatcher Blake Riverwalk, 21XX Reed Avenue, and the Garrison Lofts/Townhomes sites.
- Plan, develop, and administer programs according to CDBG and HOME Federal requirements. Monitor Human Services' Emergency Shelter Grants Program (4 projects expected).
- Seek proposals for CHDO operating funds and monitor project completion. Up to 5 organizations may be assisted.
- Monitor for-profit and non-profit new construction activities.
- Continue partnerships with the Winnebago County Health Department and the Human Services Department in order to address lead based paint hazards and weatherize homes leveraging our federal funds, assisting approximately 15 units.
- Develop the various components of the Neighborhood Stabilization Program partnering with lenders, Realtors, for-profit and non-profit developers. Goal is to leverage funds and make a positive impact in neighborhoods with schools and that demonstrate greatest need based on the number foreclosures, subprime lending, at risk foreclosures, and high vacancies in comparison to the community at-large.
- Acquire 3 properties for the purpose of demolition and/or redevelopment through the Community Development Block Grant and provide funds to developers under the Neighborhood Stabilization programs for acquisition of property.
- Demolish 16 blighted properties outside the Neighborhood Stabilization Program census tracts and also property within 10 census tracts indicating the greatest need.
- Complete the Gilbert Avenue program and report status to the Illinois Housing Development Authority.
- Partner with local agencies begin the administration of the Illinois Housing Authority's Home Modification Program and leverage with funds programmed for a Senior and Physically Disabled Repair Program.
- Continue to lend our support to outside activities such as the Money Smart Week Campaign.
- Continue to administer and report on the accomplishments of the CDBG-R grant, Neighborhood Stabilization Program 1, and if awarded, the Neighborhood Stabilization 2 grant all under the American Recovery and Reinvestment Act of 2009 and HERA of 2008.

Economic Development

The Economic Development Program, budgeted at \$352,360, is funded by the Community Development Block Grant. Of the total, \$218,160 is allocated for program costs, with a transfer for economic development staff, moved to the Planning Division, budgeted at \$134,200.

Economic Development funding includes the following:

Community Development Business Group

- \$163,160 for the Rehab and Development Assistance program designed to help create development opportunity in the City of Rockford and future projects providing a wage above the threshold median hourly wage to numerous low/moderate income City residents. Also, the loan/grant will be used for projects that have the potential to fill a long-vacant building or site, preferably in one of the City's TIF districts, the City's State certified Enterprise Zone, or one of the previously described strategic areas.
- \$25,000 for Minority/Women Business Enterprise training.
- \$30,000 for the Self-Employment Training Program that will provide basic entrepreneurial training to low to moderate-income persons in conjunction with Rock Valley College's Small Business Development Center. Projected training is for 80 participants.

Neighborhood Development

Housing programs, budgeted at \$3,300,045, are funded from three grant programs, the Community Development Block Grant, \$1,704,557 the Home Program, \$1,533,316, and program income, \$68,500. \$3,188,037 is allocated for programs with the remaining \$112,008 allocated for housing administrative costs.

Neighborhood Development funding includes the following:

- \$1,190,427 to assist existing owner occupants and new homebuyers. The funding will be used to make exterior improvements, interior health and safety code items and work needed to remove lead hazards. The City anticipates assisting approximately 74 low-income households once funds are leveraged with HOME funds.
- \$479,420 is to fund the code enforcement program, which will address approximately 3,455 self, initiated and neighborhood standards complaints.
- \$70,000 for acquisition of property under private ownership. The funds will be used to acquire properties for use for new construction, the Homestead program or demolition program and vacant lots will be used for the development of single-family housing or to improve blighted conditions.
- \$26,666 for the Lead Based Paint Hazard Reduction Program as a 10% match that will be provided to the Human Services Department to match a State of Illinois lead-based paint federal grant. The program is only made available to low-moderate income households. The City anticipates assisting 15 low-moderate income households.
- \$196,232 for continuation of the Demolition Program for demolishing abandoned, vacant, or boarded up properties primarily identified by the Focus Area Action Plan and deteriorated properties located near schools, on major thoroughfares, and strategically located scattered sites. The City anticipates the demolition of 17 units/structures.
- \$25,000 for the Rockford Area Affordable Housing Coalition for pre-purchase counseling to all participating buyers. Also included is information on employment, repairing credit, savings methods, and the overall home buying process.
- \$178,232 in funds will be awarded to neighborhood groups and/or other non-profits to do special projects that serve lower-income individuals/neighborhoods. Projected activity is three units.
- \$30,000 for the Ramp Program to build ramps for low-income persons with mobility disabilities. Projected activity is 12 units to be administered by the Rockford Area Mobilization Project.

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- \$45,579 is to be used by CHDO's for operating expenses. Funding level is for six CHDO's.
- \$220,000 is for assistance to the Federal Youthbuild program, Comprehensive Community Solutions, Inc. (CCS). CCS has structured classes in apprenticeship programs such as bricklayer, cabinetmaker, cement mason, carpenter, plumber, electrician, insulation worker, among others. This assistance will help construct six houses. ADDI/HOME funds will also be provided directly to the homebuyers.
- \$92,310 is for the Emergency Shelter Grant program, administered by the Human Services Department.

In addition, \$746,179 is budgeted for Block Grant general administrative costs which includes \$76,002 for Section 108 debt payment if necessary. Funding is from Block Grant, \$644,346 and the Home Program \$101,833.

\$900,000 from a Brownfields grant is budgeted for cleaning up contaminated property and returning Brownfields properties into productive uses.

Community Development Business Group

Budget Analysis

CD DEVELOPMENT DIVISION BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,036,892	\$667,140	\$610,741	\$606,250	(\$4,491)
CONTRACTUAL	723,381	701,073	313,595	1,116,050	802,455
SUPPLIES	36,736	16,941	10,050	8,850	(1,200)
OTHER	3,927,578	2,878,980	3,152,398	3,209,626	57,228
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$5,724,587</u>	<u>\$4,264,134</u>	<u>\$4,086,784</u>	<u>\$4,940,776</u>	<u>\$853,992</u>
STAFFING REVIEW					
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
	16.50	8.75	7.50	7.00	(0.50)
FUNDING SOURCE					
		<u>2009 AMOUNT</u>	<u>2009 PERCENTAGE</u>	<u>2010 AMOUNT</u>	<u>2010 PERCENTAGE</u>
CURRENT FUNDS					
COMMUNITY DEVELOPMENT GRANT		\$2,073,299	50.2	\$2,101,638	42.3
HOME PROGRAM		911,588	22.1	1,018,339	20.5
OTHER FEDERAL/STATE		150,909	3.7	992,310	20.0
TIF DISTRICTS		0	0.0	0	0.0
PROGRAM INCOME		<u>145,000</u>	<u>3.5</u>	<u>122,000</u>	<u>2.5</u>
		3,280,796	79.5	4,234,287	85.3
REPROGRAMMED FUNDS-PRIOR YEARS					
COMM DEV GRANT		228,010	5.5	205,680	4.1
HOME PROGRAM		618,345	15.0	524,500	10.6
OTHER FEDERAL/STATE		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
		<u>846,355</u>	<u>20.5</u>	<u>730,180</u>	<u>14.7</u>
TOTAL		<u>\$4,127,151</u>	<u>100.0</u>	<u>\$4,964,467</u>	<u>100.0</u>

The 2010 budget is \$4,940,776, which is an increase of \$853,992 due to decreases in administration, \$74,800, and ADDI, \$7,800, and increases in economic development \$67,100, neighborhood development, \$18,100, and the Brownfields program \$850,000 (See Economic and Neighborhood Development sections above).

Personnel costs decreased \$4,500 (0.1%), due to the reduction of a vacant senior clerk position.

Non-program contractual expenses decrease \$47,500 with the reduction of the consulting fees budget. Supply costs decrease \$1,200 due to the reduction of computer non-capital expenditures. Administrative costs, required to not exceed 20% of expenditures, are projected to be 8% for 2010.

Program income is \$107,000 for the Block Grant and \$15,000 for the HOME program.

Under Federal guidelines, grant years remain open until funds are expended. The Division estimates that at the end of 2009, a total of \$730,180 will be reprogrammed for 2010. These reprogrammed funds include \$205,680 in prior year Community Development Block Grant Funds, and \$524,500 in prior year Home Program funds.

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In 2008, the Community Development Business Group spent \$4,264,134 or 83.7% of its budgeted allocation. In 2009, spending is expected to be 100% of budgeted amount. In the past several years, spending has been between 81% and 105% of the budgeted amount.

Capital Equipment

For 2010, the Division will not have any capital purchases.

Five Year Financial Forecast

The 2011-2015 five-year forecast assumes that both Federal and local funding sources will stagnate and expenditures will not exceed revenue limits. It is further assumed that the Division will spend its annual budget. No assumptions are made for new programs.

COMMUNITY DEVELOPMENT BLOCK GRANT FUND 2011-2015 FINANCIAL FORECAST (IN 000'S)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenues	\$4,041	\$4,162	\$4,287	\$4,416	\$4,548
Expenditures	<u>4,041</u>	<u>4,162</u>	<u>4,287</u>	<u>4,416</u>	<u>4,548</u>
Excess(Deficit)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Development Business Group

Personnel Review

COMMUNITY DEVELOPMENT BLOCK GRANT DIVISION				
BENEFITS AND SALARIES	2009	2010	INCREASE/ (DECREASE)	
SALARY	BUDGET	BUDGET		
PERMANENT	\$414,417	\$399,013	(\$15,404)	
TEMPORARY	0	0	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	(8,141)	0	8,141	
SALARY SAVINGS	0	0	0	
TOTAL SALARIES	\$406,276	\$399,013	(\$7,263)	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$72,849	\$80,520	\$7,671	
UNEMPLOYMENT TAX	473	441	(32)	
WORKMEN'S COMPENSATION	3,281	3,216	(65)	
HEALTH INSURANCE	114,777	117,494	2,717	
RETIREE HEALTH INSURANCE	9,800	2,500	(7,300)	
LIFE INSURANCE	585	546	(39)	
PARKING BENEFITS	2,700	2,520	(180)	
TOTAL BENEFITS	\$204,465	\$207,237	\$2,772	
TOTAL COMPENSATION	\$610,741	\$606,250	(\$4,491)	
POSITION TITLE	POSTION RANGE	2009 EMPLOYEES	2010 EMPLOYEES	INCREASE/ (DECREASE)
DEVELOPMENT PROGRAMS MANAGER	E-10	1.00	1.00	0.00
DEVELOPMENT SPECIALIST	E-8	0.00	0.00	0.00
GRANTS COMPLIANCE SPECIALIST II	E-7	1.00	1.00	0.00
GRANTS COMPLIANCE SPECIALIST I	E-6	1.00	1.00	0.00
HOUSING REHAB SPECIALIST II	E-6	1.00	1.00	0.00
HOUSING REHAB SPECIALIST I	E-5	1.00	1.00	0.00
REHAB CONST SPECIALIST I	CD-15	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
SENIOR CLERK	A-18	0.50	0.00	(0.50)
TOTAL PERSONNEL		7.50	7.00	(0.50)

Performance Measurements

Plans for 2010 forecast similar levels of activity. Selected activity levels for 2007-2010 are illustrated below.

	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Projected</u>
Rehabilitated units	19	78	52	52
Housing projects (non-profits)	9	6	6	6
Homeless programs	4	4	4	4
New construction units	10	6	4	4
Demolitions	17	31	13	13
Public facilities and services projects	3	5	6	6
Special community projects	3	4	3	3
Acquisitions	5	2	4	4
Homebuyer assistance programs	36	13	24	24
RAMP (construction of ramps)	11	9	12	12
Get the Lead Out match	17	27	15	15
County SFOOR program	n/a	7	n/a	n/a
Water hook up program	11	11	11	11
Tax incentive program	n/a	4	4	4
Hope VI driveways installed	n/a	29	n/a	n/a

**CITY OF ROCKFORD
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS
COMMUNITY DEVELOPMENT CDBG**

		2008	2008	2009	9 MO	ESTIMATE	2010	BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL	2009	BUDGET	CHANGE
						ACTUAL		09-10
71112	Permanent	454,637	438,850	414,417	301,673	402,231	399,013	(15,404)
71113	Temporary	12,500	9,537	-	-	-	-	-
71122	Overtime	-	724	-	0	0	-	-
71126	Merit Pay	8,082	-	-	-	-	-	-
71129	Salary Adjustment	9,856	-	(8,141)	-	-	-	8,141
71180	Emp Agency Wages	-	8,448	-	972	1,296	-	-
71251	IMRF	82,428	75,482	72,849	50,390	67,187	80,520	7,671
71253	Unemployment Tax	551	579	473	334	445	441	(32)
71262	Worker's Comp	3,067	3,395	3,281	3,125	4,167	3,216	(65)
71263	Health Insurance	119,828	125,321	114,777	89,790	119,720	117,494	2,717
71264	Life Insurance	683	619	585	432	576	546	(39)
71265	Retiree Health Insurance	10,800	-	9,800	-	-	2,500	(7,300)
71271	Parking	3,150	4,185	2,700	2,400	3,200	2,520	(180)
TOTAL PERSONNEL		705,582	667,140	610,741	449,116	598,822	606,250	(4,491)
72211	Printing	4,130	9,263	3,924	1,489	1,985	4,130	206
72212	Postage	2,505	1,437	1,340	1,535	2,047	2,505	1,165
72213	Telephone	7,400	11,332	11,400	3,466	11,400	8,705	(2,695)
72214	Travel	14,000	8,199	6,126	1,219	1,625	6,780	654
72215	Dues	3,120	4,253	2,981	2,965	3,953	3,028	47
72216	Subscriptions	265	88	190	-	-	130	(60)
72217	Advertising	7,960	790	7,680	1,385	1,847	5,400	(2,280)
72218	Service Contracts	942,950	531,809	54,166	500,258	667,011	906,310	852,144
72255	Office Equip Maint	300	-	200	-	-	200	-
72263	Microcomputer	37,105	37,105	32,890	24,668	32,890	41,680	8,790
72264	Vehicle Repair	13,530	6,487	2,300	2,407	3,209	5,000	2,700
72265	Fuel	4,020	4,047	540	1,134	1,512	570	30
72267	Risk Management	9,220	9,220	15,590	13,323	15,590	15,780	190
72271	Equipment Rental	9,470	9,968	6,328	2,587	3,449	4,200	(2,128)
72272	Building Rental	37,410	37,410	17,380	13,035	17,380	20,140	2,760
72282	Audit	8,000	10,132	9,200	6,900	9,200	5,600	(3,600)
72290	Education/Training	5,135	1,875	3,530	2,500	3,333	3,090	(440)
72292	Consultants	110,429	17,658	137,680	69,019	92,025	82,652	(55,028)
72299	Miscellaneous	150	-	150	33	44	150	-
TOTAL CONTRACTUAL		1,217,099	701,073	313,595	647,923	868,500	1,116,050	802,455
75501	Books	50	-	50	-	-	50	-
75520	Small Tools	-	1,225	-	-	-	-	-
75525	Food	-	27	-	-	-	-	-
75560	General Office	2,400	10,929	8,000	5,736	7,648	8,800	800
75570	Computer Non Capital	-	4,760	2,000	1,656	2,208	-	(2,000)
75592	Equip & Furn Non Capital	12,120	-	-	-	-	-	-
TOTAL SUPPLIES		14,570	16,941	10,050	7,392	9,856	8,850	(1,200)
76601	Developer Assistance	139,681	100,000	100,000	139,932	186,576	163,160	63,160
76629	Downpayment Assist	85,549	44,666	92,287	57,011	76,015	129,500	37,213
76634	Demolitions	330,331	178,730	145,019	227,872	303,829	196,232	51,213
76635	Ramps	30,000	19,860	30,000	41,900	55,867	30,000	-
76702	Comm Assist-Neighborhood	203,883	92,494	180,000	133,917	178,556	178,232	(1,768)
76709	Rehab Loans/Grants	921,457	499,255	1,133,196	414,285	552,380	1,060,927	(72,269)
76711	Contingencies	(86,441)	-	-	-	-	-	-
76762	Property Acquisition	146,452	91,799	56,435	84,622	112,829	70,000	13,565
76790	Miscellaneous	-	30	-	-	-	25,000	25,000
76793	Bad Debt Expense	-	9,721	-	-	-	-	-
76802	Essential Services	9,483	-	9,483	-	-	15,802	6,319
76821	Targeted Multifamily Rehab	-	8,418	-	-	-	-	-
76831	RAAHC Credit Counselor	20,000	15,953	25,000	4,047	5,396	25,000	-
76840	ESG Administration	4,681	-	4,681	-	-	4,616	(65)
76841	ESG Operating	79,458	-	79,458	-	-	49,198	(30,260)
76842	Prevention	-	-	-	-	-	22,694	22,694

**CITY OF ROCKFORD
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS
COMMUNITY DEVELOPMENT CDBG**

	2008 BUDGET	2008 ACTUAL	2009 BUDGET	9 MO ACTUAL	ESTIMATE 2009 ACTUAL	2010 BUDGET	BUDGET CHANGE 09-10
76861 Shopsteading	10,290	9,066	-	-	-	-	-
76871 SET-Self Employment Training	55,000	40,357	55,000	7,099	9,465	30,000	(25,000)
76881 CHDO Operating	45,577	36,751	45,579	26,158	34,877	45,579	-
76882 CHDO Affordable Housing Proje	279,992	313,632	240,000	337,755	450,340	220,000	(20,000)
77723 Transfer to HRD	25,000	26,603	26,000	12,754	17,005	26,666	666
77725 Purchase of Services - Gen Fun	856,250	856,250	930,260	697,755	930,340	917,020	(13,240)
77727 Purchase of Services - Other	-	91,159	-	140,667	187,556	-	-
77729 Transfer to CIP	-	73,351	-	-	-	-	-
77737 Residual Equity	-	198,097	-	59,566	79,421	-	-
78787 Install Note Principal	-	85,000	-	90,000	120,000	-	-
78837 Install Note Int	-	87,788	-	83,980	111,973	-	-
TOTAL OTHER	3,156,643	2,878,980	3,152,398	2,559,320	3,412,425	3,209,626	57,228
TOTAL COMMUNITY DEVELOPMENT	5,093,894	4,264,134	4,086,784	3,663,751	4,889,603	4,940,776	853,992