

# Fund 30310

## Housing Assistance Program

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### Focus

Fund 30310, Housing Assistance Program has been a source of funds for the development of low- and moderate-income housing and support of public improvement projects in low- and moderate-income neighborhoods. In addition, proceeds from the U.S. Department of Housing and Urban Development (HUD) Section 108 Loan provided for public improvement projects in five of the County's Conservation Areas: Bailey's, Fairhaven, Gum Springs, James Lee and Jefferson Manor. These projects have been completed. The Rental Assistance Demonstration (RAD) Phase II project was recently added to support maintenance and repairs for public housing units that converted to RAD as a part of Phase II in FY 2018.

No FY 2019 funding is included for Fund 30310, but unspent project balances will carry forward at the close of FY 2018.

### Changes to FY 2018 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.*

- ◆ **Carryover Adjustments** **\$6,154,629**  
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$6,154,629 due to the carryover of unexpended project balances.

A Fund Statement and a Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

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## FUND STATEMENT

### Fund 30310, Housing Assistance Program

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
<b>Beginning Balance</b>	\$6,567,734	\$0	\$6,154,629	\$0
Revenue:				
Bond Proceeds	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0
<b>Total Available</b>	\$6,567,734	\$0	\$6,154,629	\$0
Expenditures:				
Capital Projects	\$413,105	\$0	\$6,154,629	\$0
<b>Total Expenditures</b>	\$413,105	\$0	\$6,154,629	\$0
<b>Total Disbursements</b>	\$413,105	\$0	\$6,154,629	\$0
<b>Ending Balance<sup>1</sup></b>	\$6,154,629	\$0	\$0	\$0

<sup>1</sup> Capital projects are budgeted based on the total project costs. Most projects span multiple years from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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## FY 2019 Summary of Capital Projects

### Fund 30310, Housing Assistance Program

<b>Project</b>	<b>Total Project Estimate</b>	<b>FY 2017 Actual Expenditures</b>	<b>FY 2018 Revised Budget</b>	<b>FY 2019 Advertised Budget Plan</b>
Bailey's Road Improvements (2H38-087-000)	\$298,604	\$0.00	\$45,824.49	\$0
Commerce Street Redevelopment (2H38-102-000)	2,181,021	0.00	2,101,648.23	0
Emergency Housing (2H38-086-000)	578,448	0.00	76,543.49	0
Huntington Flood Insurance Program (2H38-107-000)		0.00	295,224.00	0
Jefferson Manor Public Improvements-Sec 108 (2H38-098-000)	1,909,190	0.00	1,453,933.89	0
Predevelopment Studies (2H38-209-000)	148,492	34,218.15	114,273.98	0
RAD Phase II (30310) (2H38-212-000)	444,626	0.00	444,625.72	0
Woodley Hills Estate (2H38-085-000)	3,364,417	378,887.02	1,622,554.74	0
<b>Total</b>	<b>\$8,924,798</b>	<b>\$413,105.17</b>	<b>\$6,154,628.54</b>	<b>\$0</b>