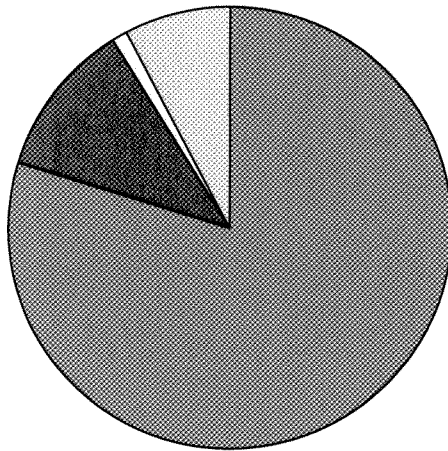


# Workforce Housing

## Revenue Summary

Workforce Housing Revenue Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
General Fund Tax Support	\$ 806,876	\$ 665,988	\$ 782,101	\$ 689,794
Housing Mitigation Trust Funding	\$ -	\$ 42,463	\$ 100,000	\$ 100,000
General Fund Tax Support (L'Abri)	\$ 14,577	\$ 14,577	\$ 14,577	\$ 9,800
Use of Housing 'Set Aside' Funds	\$ -	\$ -	\$ -	\$ 66,847
<b>Grand Total</b>	<b>\$ 821,453</b>	<b>\$ 723,028</b>	<b>\$ 896,678</b>	<b>\$ 866,441</b>

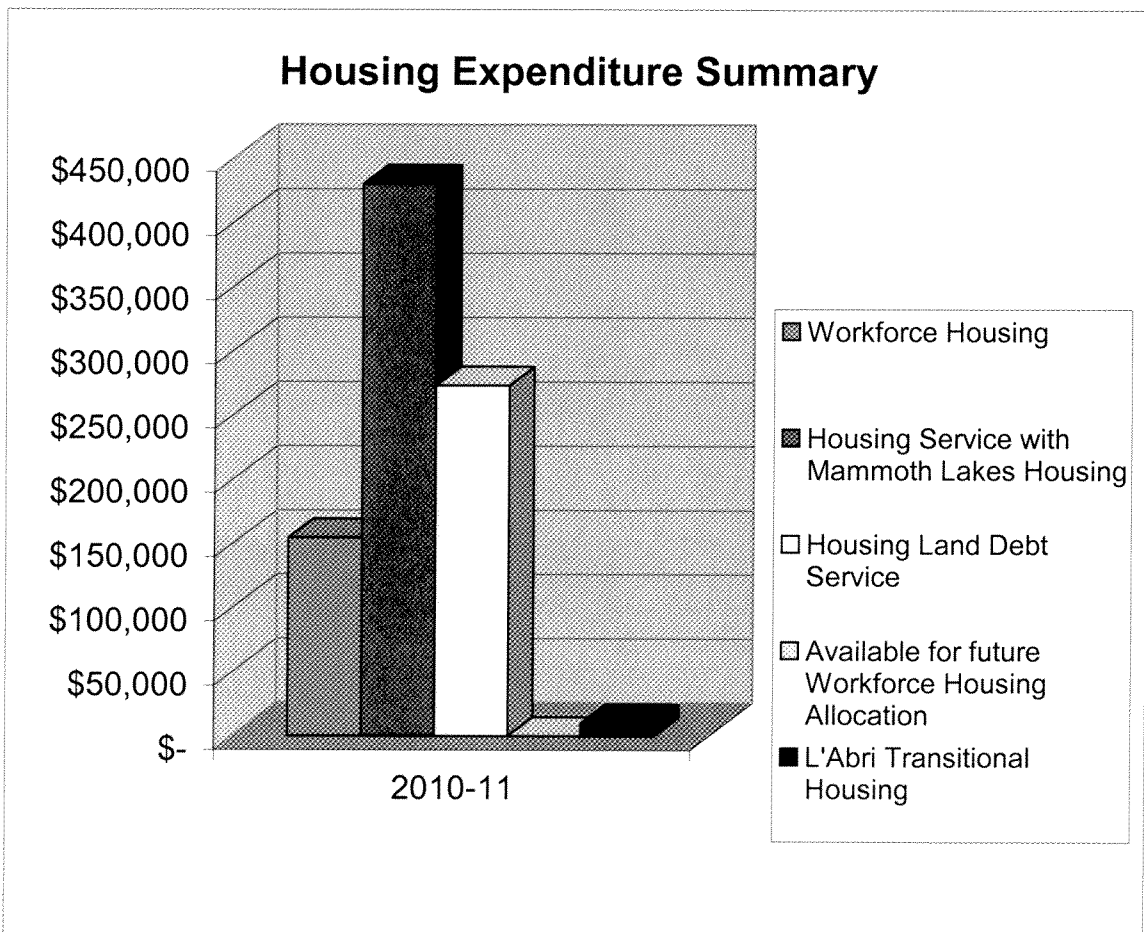
**Workforce Housing Revenues 2010-11**



- General Fund Tax Support
- Housing Mitigation Trust Funding
- General Fund Tax Support (L'Abri)
- Use of Housing 'Set Aside' Funds

## Workforce Housing Department Expenditure Summary

Workforce Housing Expenditure Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Workforce Housing	\$ 149,256	\$ 85,072	\$ 154,268	\$ 154,268
Housing Service with Mammoth Lakes Housing	\$ 385,020	\$ 350,440	\$ 429,773	\$ 429,773
Housing Land Debt Service	\$ 272,600	\$ 272,600	\$ 272,600	\$ 272,600
Available for future Workforce Housing Allocation	\$ -	\$ 339	\$ 25,460	\$ -
L'Abri Transitional Housing	\$ 14,577	\$ 14,577	\$ 14,577	\$ 9,800
<b>First Responder Home Equity Program</b>				
<b>Grand Total</b>	<b>\$821,453</b>	<b>\$723,028</b>	<b>\$896,678</b>	<b>\$866,441</b>



#### Significant Changes

- \* Contractual services have been increased to provide for expanded housing planning efforts

## Workforce Housing Department

**Core Programs:**

Housing Element Update: Complete comprehensive update to ensure consistency with State planning law.

Housing Ordinance Update: Complete comprehensive update that is consistent with other Town policies, consistent with State planning law and is up to date.

Workforce Housing: Provide monitoring of deed-restricted and assisted housing projects, and administer and implement Housing Ordinance.

Workforce Housing Service: Provide planning and implementation of workforce housing programs through a contract with Mammoth Lakes Housing

**Budgeted Positions:**

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
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Community Development staff provide workforce housing support services including certain required reporting and mitigation monitoring.

**Expenditures:**

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 87,362	\$ 16,702	\$ 28,268	\$ 28,268
52 Supplies	\$ 825	\$ 600	\$ 600	\$ 600
53 Other Services	\$ 61,069	\$ 67,770	\$ 125,400	\$ 125,400
54 Capital Outlay				
<b>Total</b>	<b>\$ 149,256</b>	<b>\$ 85,072</b>	<b>\$ 154,268</b>	<b>\$ 154,268</b>

## Workforce Housing Department

### L'Abri Transitional Housing

**Expenditures:**

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ -	\$ -	\$ -	\$ -
52 Supplies	\$ -	\$ -	\$ -	\$ -
53 Other Services	\$ 14,577	\$ 14,577	\$ 14,577	\$ 9,800
54 Capital Outlay	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 14,577</b>	<b>\$ 14,577</b>	<b>\$ 14,577</b>	<b>\$ 9,800</b>

Customer Survey Results	2010 Satisfaction
Provide first-time home buyer loans and rental workforce housing	50%