

REDEVELOPMENT AGENCY FISCAL YEAR 2009 BUDGET

Revenue and Expenditures (in millions) by Project Area

	Centre City	Horton Plaza	Central Imperial	Gateway Center West	Mount Hope	South-crest	Barrio Logan	City Heights	College Comm.	College Grove	Cross-roads	Grant-ville	Linda Vista	Naval Training Center	North Bay	North Park	San Ysidro	RA TOTAL
Revenue																		
Tax Increment	\$ 95.8	\$ 2.8	\$ 2.0	\$ 0.2	\$ 1.4	\$ 2.3	\$ 0.5	\$ 11.2	\$ 0.9	\$ 0.6	\$ 3.2	\$ 0.6	\$ 0.1	\$ 3.1	\$ 6.6	\$ 6.0	\$ 3.8	\$ 141.2
Tax Increment - 20% Housing	22.9	1.7	0.5	0.1	0.3	0.6	0.1	2.8	0.2	0.1	0.8	0.2	0.0	0.8	1.7	1.5	1.0	35.3
Tax Allocation Bond/Line of Credit	30.0	-	0.1	-	(0.1)	1.4	-	-	-	-	-	-	-	10.1	-	4.3	-	45.8
Developer Proceeds/Advances	12.6	2.0	-	-	-	-	0.1	0.3	-	-	-	-	-	-	-	-	0.1	15.0
Interest, Lease, Note, Other Revenue	20.3	0.8	-	-	-	0.1	0.0	0.2	0.0	0.0	0.0	0.0	0.1	0.0	0.1	0.1	0.0	21.8
Revenue from Other Agencies	4.8	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-	4.9
City Loans/Re loans	-	-	0.8	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	1.2
Transfer From/To Other Projects	-	-	0.5	-	-	0.8	-	-	-	-	-	-	-	-	-	-	-	1.3
Prior Year Revenues/Adjustments	41.2	0.6	2.8	-	0.3	5.4	0.2	0.8	0.2	-	0.8	0.3	0.0	-	1.1	-	-	53.8
Total Revenue	\$ 227.6	\$ 7.9	\$ 6.7	\$ 0.7	\$ 1.9	\$ 10.6	\$ 1.0	\$ 15.4	\$ 1.4	\$ 0.7	\$ 4.9	\$ 1.1	\$ 0.2	\$ 14.0	\$ 9.4	\$ 11.9	\$ 4.9	\$ 320.3
Expenditures																		
Capital Projects	\$ 126.7	\$ 2.2	\$ 3.8	\$ 0.5	\$ 0.3	\$ 4.5	\$ 0.5	\$ 3.2	\$ 0.0	\$ 0.4	\$ 2.5	\$ 0.7	\$ 0.2	\$ 9.5	\$ 4.7	\$ 3.2	\$ 1.9	\$ 164.7
Low/Mod Housing	26.7	0.7	0.6	-	0.2	1.6	0.1	1.5	0.2	0.1	0.8	0.2	0.0	0.9	1.1	4.3	1.0	39.9
Tax-sharing Agreements	18.0	-	0.3	-	0.1	0.5	0.1	4.3	0.1	0.1	0.8	0.1	-	0.8	1.7	1.5	1.0	29.3
City Services/Administration	9.5	1.1	1.0	0.1	0.7	1.5	0.4	1.1	0.2	0.1	0.7	0.1	0.0	0.4	0.7	0.6	0.7	18.9
Debt Service	41.7	3.9	1.0	0.1	0.6	2.5	-	5.4	0.8	-	-	-	-	2.4	1.3	2.3	0.3	62.3
City Repayments	5.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.0
Total Expenditures	\$ 227.6	\$ 7.9	\$ 6.7	\$ 0.7	\$ 1.9	\$ 10.6	\$ 1.0	\$ 15.4	\$ 1.4	\$ 0.7	\$ 4.9	\$ 1.1	\$ 0.2	\$ 14.0	\$ 9.4	\$ 11.9	\$ 4.9	\$ 320.3

Adjusted for rounding