

REPORT NO: RA-11-22
ATTACHMENT 3

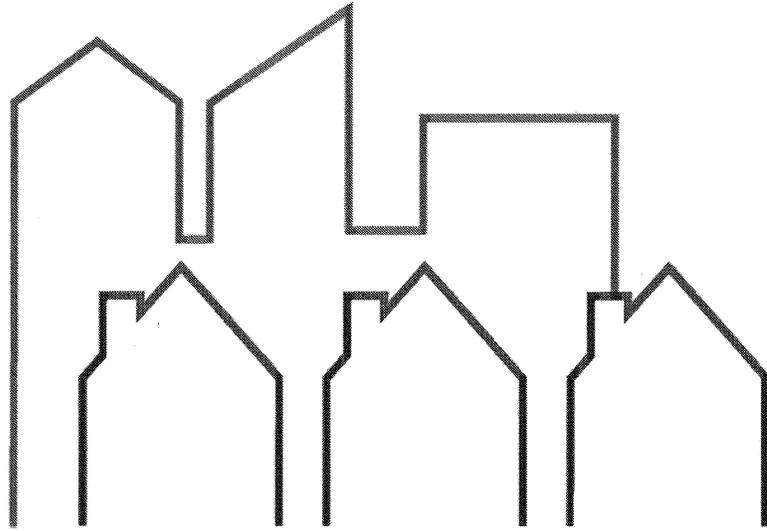
ATTACHMENT 3

FISCAL YEAR 2012 PROPOSED BUDGET

FOR THE REDEVELOPMENT PROJECT AREAS

MANAGED BY

**CITY REDEVELOPMENT
DEPARTMENT**



**CITY OF SAN DIEGO
REDEVELOPMENT AGENCY**

Fiscal Year 2012 Budget

For the Project Areas Managed By

CITY OF SAN DIEGO REDEVELOPMENT DEPARTMENT



REDEVELOPMENT AGENCY OF THE CITY OF SAN DIEGO

FISCAL YEAR 2012 BUDGET
FOR THE PROJECT AREAS MANAGED BY

CITY OF SAN DIEGO REDEVELOPMENT DEPARTMENT

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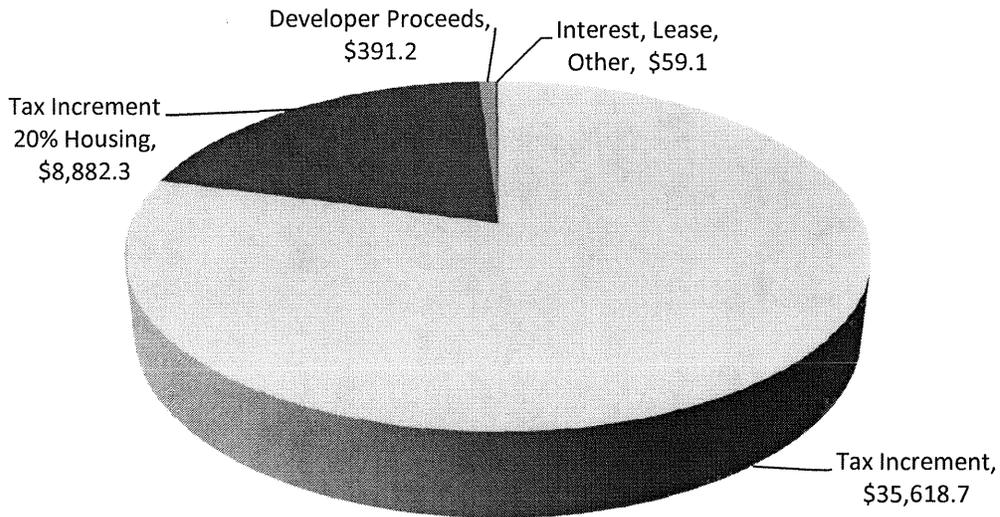
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Project Area Budgets

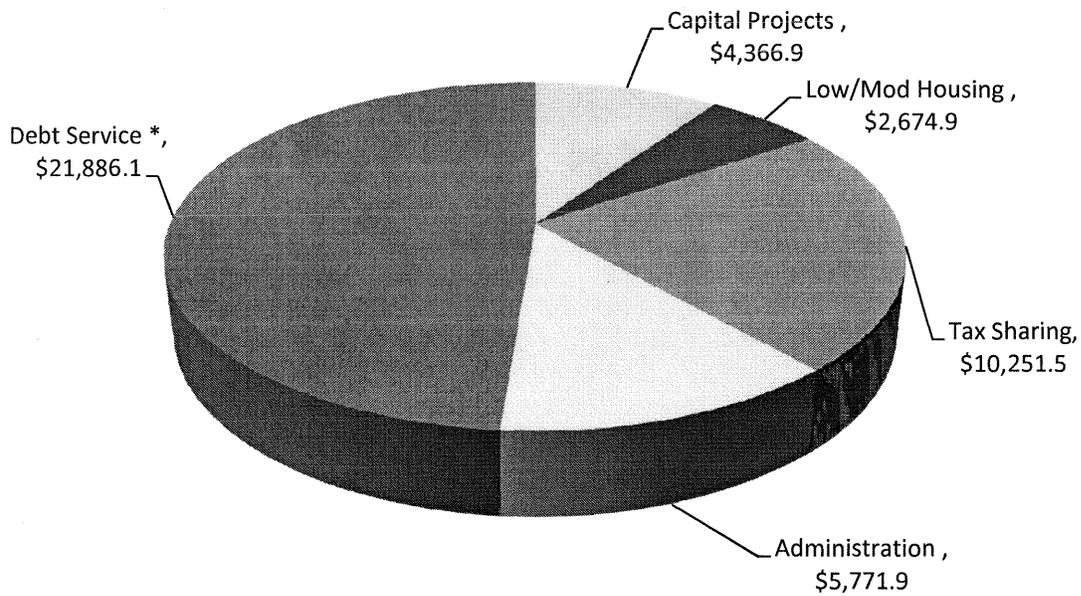
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**CITY REDEVELOPMENT
FISCAL YEAR 2012 BUDGET SUMMARY
REVENUE AND EXPENDITURES
\$44,951 (In Thousands)**

Revenue



Expenditures



* Includes funding for Cooperation Agreement projects.

**CITY REDEVELOPMENT
FISCAL YEAR 2012 BUDGET SUMMARY
REVENUE AND EXPENDITURES
(In Thousands)**

REVENUES

Tax Increment - Non-Housing	\$ 35,618.7
Tax Increment - 20% Housing Set a Side	8,882.3
Developer Proceeds / Advances	391.2
Interest, Lease, Notes, Other	59.1
Total Revenues	<u>\$ 44,951.3</u>

EXPENDITURES

Capital Project Activities ¹	\$ 4,366.9
Low/Mod Projects Activities ^{1,2}	2,674.9
Tax Sharing	10,251.5
Administration ³	5,771.9
Debt Service ⁴	21,886.1
Total Expenditures	<u>\$ 44,951.3</u>

Notes:

¹ Excludes funding for Cooperation Agreement projects, which is included in the Debt Service category

² Excludes debt service payable from Low/Mod Housing funds, which is included in the Debt Service Category.

³ Excludes \$209,085 for administration of the Affordable Housing program. This charge is included in the Lo/Mod Housing Category. The allocation by Project Area is displayed on the respective Project Area budget schedules starting on page 7. Total Administration budget including Affordable Housing Administration is \$5,981,004 and is detailed on page 92.

⁴ Includes funding for Cooperation Agreement Projects.

CITY REDEVELOPMENT
FISCAL YEAR 2012 BUDGET SUMMARY
REVENUE AND EXPENDITURES
(In Thousands)

	Barrio Logan	City Heights	College Community	College Grove	Crossroads	Grantville	Linda Vista	Naval Training Center	North Bay	North Park	San Ysidro	FY 2012 Budget
Revenue												
Tax Increment	\$ 477.9	\$ 8,966.5	\$ 544.5	\$ 656.9	\$ 2,672.9	\$ 1,024.9	\$ 90.1	\$ 4,355.1	\$ 7,090.6	\$ 5,653.1	\$ 4,086.2	\$ 35,618.7
Tax Increment - 20% Housing	119.5	2,241.6	136.1	164.2	668.2	256.2	22.5	1,088.7	1,772.6	1,391.1	1,021.6	\$ 8,882.3
Developer Proceeds/Advances	-	391.2	-	-	-	-	-	-	-	-	-	\$ 391.2
Interest, Lease, Note, Other Revenue	0.5	22.4	0.7	0.8	3.3	1.7	0.4	5.4	10.9	6.9	6.1	\$ 59.1
Total Revenue	\$ 597.9	\$ 11,621.7	\$ 681.3	\$ 821.9	\$ 3,344.4	\$ 1,282.8	\$ 113.0	\$ 5,449.2	\$ 8,874.1	\$ 7,051.1	\$ 5,113.9	\$ 44,951.3
Expenditures												
Capital Projects ¹	\$ 60.8	\$ 1,558.4	\$ 169.9	\$ 72.6	\$ 26.7	\$ 73.0	\$ -	\$ 271.3	\$ 448.3	\$ 1,257.1	\$ 428.8	\$ 4,366.9
Low/Mod Housing ^{1,2}	52.5	797.5	136.1	70.4	324.0	235.5	0.6	19.9	398.9	269.2	370.3	\$ 2,674.9
Tax Sharing	56.5	3,515.0	106.5	130.0	668.2	256.2	-	1,072.6	1,816.0	1,391.1	1,239.4	\$ 10,251.5
Administration ³	96.7	1,229.2	168.8	96.8	552.6	370.3	35.4	580.6	983.3	724.0	934.2	\$ 5,771.9
Debt Service ⁴	331.4	4,521.6	100.0	452.1	1,772.9	347.8	77.0	3,504.8	5,227.6	3,409.7	2,141.2	\$ 21,886.1
Total Expenditures	\$ 597.9	\$ 11,621.7	\$ 681.3	\$ 821.9	\$ 3,344.4	\$ 1,282.8	\$ 113.0	\$ 5,449.2	\$ 8,874.1	\$ 7,051.1	\$ 5,113.9	\$ 44,951.3

¹ Excludes funding for Cooperation Agreement Projects, which is included in the Debt Service Category.

² Excludes debt service payable from Low/Mod Housing funds, which is included in the Debt Service Category.

³ Excludes \$209,085 for administration of the Affordable Housing program. This charge is included in the Lo/Mod Housing Category. The allocation by Project Area is displayed on the respective Project Area budget schedules starting on page 7. Total Administration budget including Affordable Housing Administration is \$5,981,004 and is detailed on page 92.

⁴ Includes funding for Cooperation Agreement Projects.

CITY REDEVELOPMENT
CONSOLIDATED CITY REDEVELOPMENT PROJECTS
FISCAL YEAR 2012 EXPENDITURE BUDGET
(In Thousands)

	Est. FY 2011 Carryover	FY 2012	Available Budget
Capital Projects ¹			
Barrio Logan	\$ 45.0	\$ 60.8	\$ 105.8
City Heights	700.0	1,558.4	2,258.4
College Community	75.0	169.9	244.9
College Grove	165.0	72.6	237.6
Crossroads	400.0	26.7	426.7
Grantville	160.0	73.0	233.0
Linda Vista	70.2	-	70.2
Naval Training Center	4,400.0	271.3	4,671.3
North Bay	-	448.3	448.3
North Park	400.0	1,257.1	1,657.1
San Ysidro	-	428.8	428.8
Total Capital Projects Expenditures	\$ 6,415.2	\$ 4,366.9	\$ 10,782.1
Affordable Housing ^{1,2}	20.0	2,674.9	2,694.9
Tax Sharing	10,478.1	10,251.5	20,729.6
Administration ³	-	5,771.9	5,771.9
Debt Service ⁴			
Bond Debt Service (Non-Housing)	5,382.8	7,350.5	12,733.3
City Debt Repayment	-	857.4	857.4
Deferred Liability to City	-	150.0	150.0
CDBG Repayment Agreement	79.8	916.1	995.9
Section 108 Repayment	-	764.1	764.1
Reserve - Transit Line Improvements (GV)	-	129.7	129.7
Reserve - County Joint Projects (GV)	-	32.4	32.4
Cooperation Agreement Payment (Non-Housing)	1,200.0	5,178.4	6,378.4
County Housing Set-Aside Credit (GV)	-	20.8	20.8
MTDB Lease (NB)	-	300.0	300.0
CityLink Affordable Housing (NB)	-	100.0	100.0
Bond Debt Service (Housing)	3,256.4	5,635.2	8,891.6
Cooperation Agreement Payment (Housing)	-	451.6	451.6
Total Debt Service	\$ 9,919.0	\$ 21,886.1	\$ 31,805.1
TOTAL EXPENDITURES	\$ 26,832.3	\$ 44,951.3	\$ 71,783.6

¹ Excludes funding for Cooperation Agreement projects, which is included in the Debt Service category.

² Excludes debt service payable from Low/Mod Housing funds, which is included in the Debt Service Category.

³ Excludes \$209,085 for administration of the Affordable Housing program. This charge is included in the Lo/Mod Housing Category. The allocation by Project Area is displayed on the respective Project Area budget schedules starting on page 7. Total Administration budget including Affordable Housing Administration is \$5,981,004 and is detailed on page 92.

⁴ Includes funding for Cooperation Agreement Projects.

CITY REDEVELOPMENT
CONSOLIDATED CITY REDEVELOPMENT PROJECTS
FIVE YEAR FORECAST
FISCAL YEARS 2012-2016
(In Thousands)

	FY2012	FY2013	FY2014	FY2015	FY2016
<u>REVENUES</u>					
Tax Increment	\$ 35,619	\$ 36,859	\$ 38,340	\$ 39,631	\$ 41,025
Tax Increment - 20% Housing	8,882	9,211	9,584	9,906	10,256
Developer Proceeds/Advances	391	391	393	380	370
Interest, Lease, Note, Other Revenue	59	58	62	71	75
TOTAL REVENUES	\$ 44,951	\$ 46,519	\$ 48,379	\$ 49,988	\$ 51,726
<u>EXPENDITURES</u>					
Capital Projects	4,367	1,965	2,067	2,125	2,200
Affordable Housing	2,675	1,259	1,285	1,325	1,377
Tax Sharing	10,251	10,512	10,974	11,477	12,043
Administration	5,772	5,850	5,967	6,145	6,391
Debt Service					
Bond Debt Service (Housing)	5,635	5,448	5,560	5,691	5,791
Bond Debt Service (Non-Housing)	7,351	7,503	7,628	7,745	7,898
Cooperation Agreement (Housing)	452	2,360	2,595	2,743	2,936
Cooperation Agreement (Non-Housing)	5,178	7,884	8,707	9,282	9,517
CDBG Debt Repayment Agreement	916	1,223	1,116	1,093	1,324
City Debt Repayment	1,007	728	673	829	690
Other	1,347	1,787	1,807	1,533	1,559
Total Debt Service	21,886	26,933	28,086	28,916	29,715
TOTAL EXPENDITURES	\$ 44,951	\$ 46,519	\$ 48,379	\$ 49,988	\$ 51,726

PROJECT AREA BUDGETS

READER INFORMATION



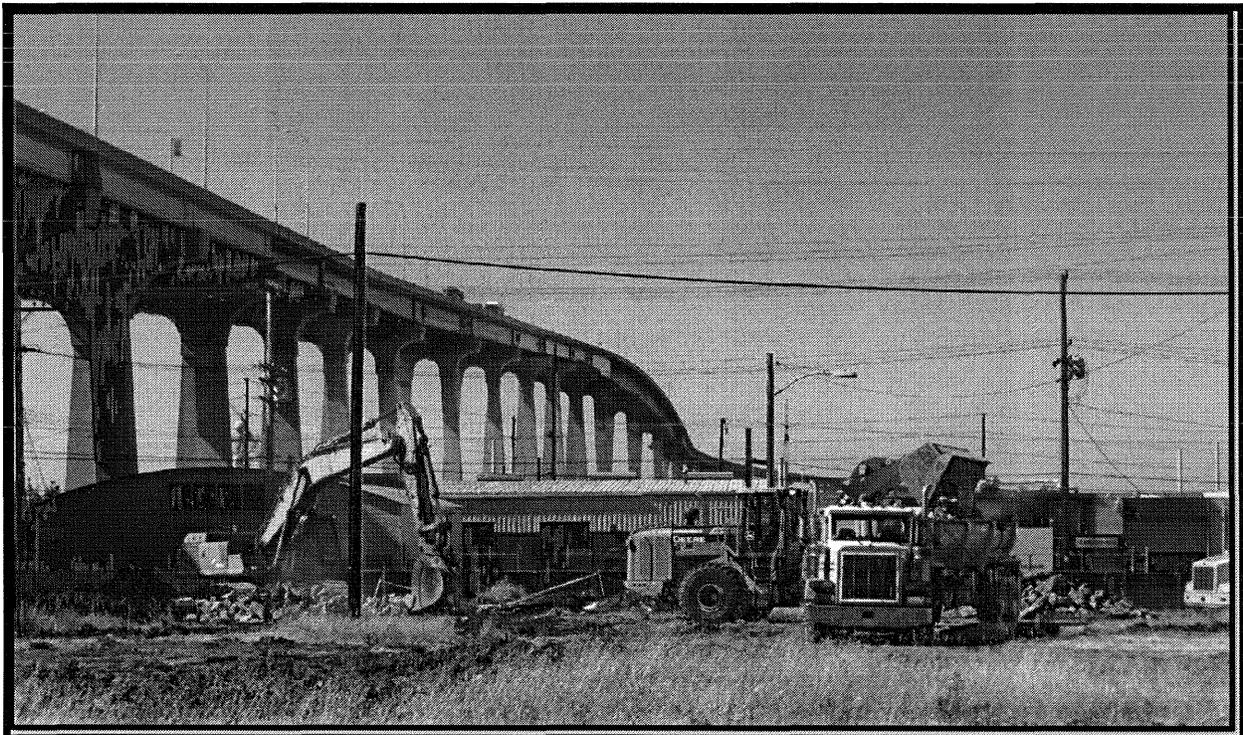
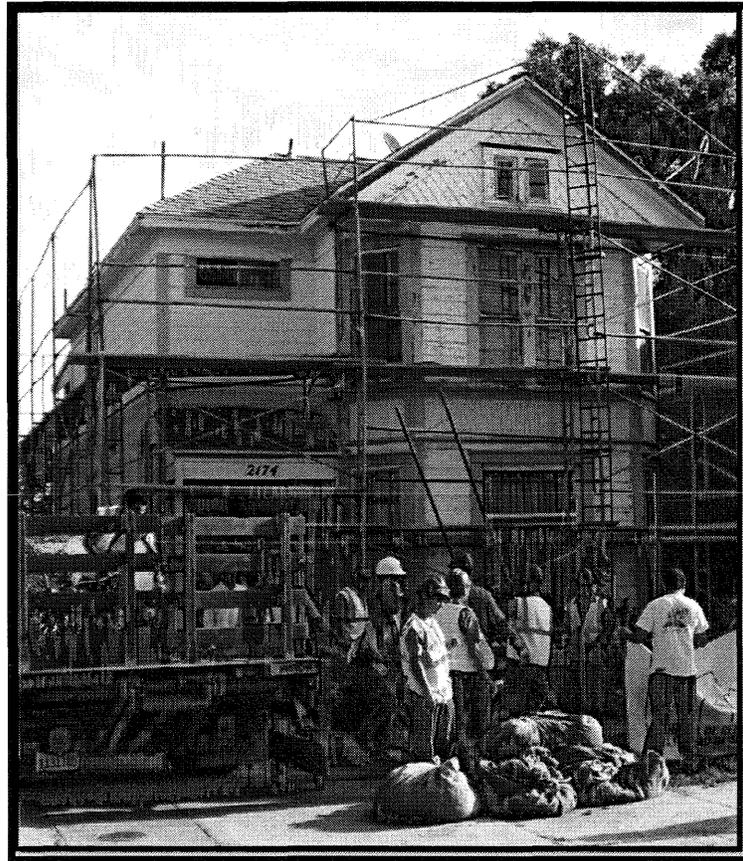
The Budget for each Project Area is comprised of the following sections:

- Budget Detail Sheet
- Cooperation Agreement Projects Listing. (See note below). This lists the Cooperation Agreement projects that are funded either by carryover or by the Fiscal Year 2012 Budget.
- Fiscal Year 2012 Work Plan
- Status Update – Fiscal Year 2011 Work Plan
- Five Year Forecast (Fiscal Years 2012 through 2016)

Notes regarding the 2011 Cooperation Agreement:

1. On February 28, 2011 the Agency and the City entered into a Cooperation Agreement for Payment of Costs Associated with Certain Redevelopment Agency Funded Projects. In March, 2011 the Agency transferred funds to the City pursuant to this Agreement. Accordingly, this document displays the funds of both the Cooperation Agreement accounts (City accounts) and Agency accounts in order to provide the reader with a comprehensive summary of funds available for investment in the project areas.
2. In some instances the Cooperation Agreement accounts were sufficiently funded by the March transfer for Fiscal Year 2012 projects based on the Cooperation Agreement Schedule of Projects (Exhibit 1 to the Cooperation Agreement, Agency Document No D-04618) as approved on February 28, 2011. In those instances, no further funding is allocated in the Agency's Fiscal Year 2012 budget. In other instances, the Agency's Fiscal Year 2012 budget includes debt service payments to the City, identified as Cooperation Agreement payments, in order to provide the balance of funding required for the specified projects.
3. Pooled Housing Bond Proceeds (Series 2010): In March, 2011 the Agency transferred \$13,447,884 of the Pooled Housing Bond Proceeds (Series 2010) to the City pursuant to the Cooperation Agreement. A listing of the allocation of the transferred bond proceeds to the Cooperation Agreement projects is provided on page 91.

Barrio Logan



CITY REDEVELOPMENT
BARRIO LOGAN REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Chicano Federation Child Development Center	17,000	-	17,000	-	-	-	17,000
Public Infrastructure	236,262	128,615 ²	364,877	-	-	-	364,877
Commercial Business Assistance	-	20,000 ²	20,000	-	-	-	20,000
Other Projects							
Barrio Logan Projects/General	-	-	-	45,000	60,813	105,813	105,813
TOTAL CAPITAL PROJECTS	253,262	148,615	401,877	45,000	60,813	105,813	507,690
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	2,489	2,489	2,489
Cooperation Agreement Projects ¹							
Home Rehabilitation Program	272,224	66,981 ²	339,205	-	-	-	339,205
Other Affordable Housing Projects							
Barrio Logan Low/Mod Projects/General	-	-	-	20,000	50,000	70,000	70,000
TOTAL AFFORDABLE HOUSING	272,224	66,981	339,205	20,000	52,489	72,489	411,694
TAX SHARING AGREEMENTS/ERAF PAYMENT	-	-	-	51,338	56,490	107,828	107,828
ADMINISTRATION							
General Administration	-	-	-	-	96,760	96,760	96,760
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	-	148,615	148,615	
City CDBG Debt Repayment Agreement	-	-	-	-	65,800	65,800	65,800
Deferred Liability to City	-	-	-	-	50,000	50,000	50,000
Cooperation Agreement Payment (Affordable Housing) ³	-	-	-	-	66,981	66,981	
TOTAL DEBT SERVICE	-	-	-	-	331,396	331,396	115,800
TOTAL EXPENDITURES	\$ 525,486	\$ 215,596	\$741,082	\$ 116,338	\$ 597,948	\$ 714,286	\$ 1,239,772

¹ Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

Barrio Logan Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
BL-2	Chicano Federation Child Development Center	Chicano Federation Child Development Center	Provide funding for interior and exterior site improvements to an existing pre-school educational facility for low-income children. Total Cost: \$17,000	Start: 2012 End: 2012	Non-Housing	\$ 17,000
Total Chicano Federation Child Development Center						\$ 17,000
BL-3	Traffic Signals	Public Infrastructure	Install traffic Signals (per Facilities Financing Plan). Installation of new and/or replacement of signals as needed per City standards. Total Cost: \$200,000	Start: 2012 End: 2012	Non-Housing	\$ 200,000
BL-4	Pedestrian Ramp Improvements	Public Infrastructure	Install pedestrian ramp improvements (per Facilities Financing Plan) to existing sidewalks per City standards. Total Cost: \$200,000	Start: 2012 End: 2015	Non-Housing	\$ 164,877
Total Public Infrastructure						\$ 364,877
BL-9	Storefront Improvement Program	Commercial Business Assistance	Storefront Improvement Program implementation: 20 storefronts renovated for \$20K each. Total Cost: \$400,000	Start: 2012 End: 2019	Non-Housing	\$ 20,000
Total Commercial Business Assistance						\$ 20,000
BL-6	Home Rehabilitation Program	Affordable Housing	Residential Rehabilitation Program of 50 homes. \$10K of improvements to each home. Total Cost: \$500,000	Start: 2012 End: 2016	Housing	\$ 339,205
Total Affordable Housing						\$ 339,205

**Redevelopment Agency of the City of San Diego
Barrio Logan Redevelopment Project Area
Fiscal Year 2012 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none">• Complete construction of the Mercado del Barrio project• Identify and develop vacant or blighted sites with new commercial developments
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none">• Support and fund the implementation of public infrastructure projects as identified in the community plan, facilities financing plan and other City/Agency documents
<p>Increase Affordable Housing</p> <ul style="list-style-type: none">• Complete construction of an affordable housing development on the Mercado del Barrio Project site• Identify and develop sites for affordable housing developments
<p>Neighborhood Preservation</p> <ul style="list-style-type: none">• Implement a plan and secure funding for the restoration and display of the historic Aztec Brewery Rathskeller structure• Fund and support programs that provide for residential renovations, community improvements, tree planting, graffiti removal, clean-ups of public right-of ways and other community enhancement activities
<p>Economic Development</p> <ul style="list-style-type: none">• Support participation in the Storefront Improvement Program• Support participation in Federal Renewal Community, Metro Enterprise Zone and other economic development programs

**Redevelopment Agency of the City of San Diego
Barrio Logan Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Execute a Disposition and Development Agreement (DDA) for the Mercado del Barrio project • Initiate a study for the expansion of the Barrio Logan Redevelopment Project Area 	<p>Status</p> <ul style="list-style-type: none"> • Construction started in March 2011 • Pending
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Establish a Capital Improvement Project for the improvement of the Paradise Senior Center 	<p>Status</p> <ul style="list-style-type: none"> • Pending completion of the community plan update of Barrio Logan
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Start construction of an affordable housing development on the Mercado del Barrio Project site • Complete construction of the Los Vientos Family Apartments Project, an affordable 89-unit multi-family residential development • Complete construction of the La Entrada Family Apartments Project, an affordable 85-unit multi-family residential development 	<p>Status</p> <ul style="list-style-type: none"> • Construction started in March 2011 • Construction was completed and all units have been occupied • Construction was completed and all units have been occupied
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Identify new location for display of Aztec Brewery murals and artifacts • Execute agreement with a non-profit organization to perform residential rehabilitation improvements and community improvements such as tree planting, graffiti removal, streetlight restoration, clean ups of public right-of-ways and other community enhancement activities. 	<p>Status</p> <ul style="list-style-type: none"> • A CDBG application for funding the restoration and display of the murals and artifacts contemplates space within the Mercado del Barrio Project • An agreement with Urban Corps of San Diego County has successfully implemented The Community Enhancement Program (Green Street Program)

<p>Economic Development</p> <ul style="list-style-type: none">• Establish funding for the Agency supported Storefront Improvement Program• Support participation in the Federal Renewal Community, Metro Enterprise Zone and other economic development programs	<p>Status</p> <ul style="list-style-type: none">• Funding for the Program is being sought• Agency staff continues to support several economic development programs
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CITY REDEVELOPMENT
BARRIO LOGAN REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 478	\$ 514	\$ 750	\$ 772	\$ 793
Tax Increment - 20% Housing	120	129	188	193	198
Interest, Lease, Note, Other Revenue	1	1	2	2	2
TOTAL REVENUE BUDGET	\$ 598	\$ 644	\$ 940	\$ 967	\$ 993
EXPENDITURES					
CAPITAL PROJECTS	\$ 61	\$ 61	\$ 63	\$ 65	\$ 67
AFFORDABLE HOUSING	53	53	54	56	58
TAX SHARING	57	58	86	89	91
ADMINISTRATION	97	99	101	104	108
DEBT SERVICE					
Bond Debt Service (Housing)	-	-	-	-	-
Bond Debt Service (Non-Housing)	-	-	-	-	-
Cooperation Agreement (Housing)	67	76	134	137	140
Cooperation Agreement (Non-Housing)	149	178	355	366	374
CDBG Debt Repayment Agreement	66	69	73	76	80
City Debt Repayment	50	50	75	75	75
Other	-	-	-	-	-
TOTAL DEBT SERVICE	331	373	637	654	669
TOTAL EXPENDITURE BUDGET	\$ 598	\$ 644	\$ 940	\$ 967	\$ 993

City Heights



CITY REDEVELOPMENT
CITY HEIGHTS REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Infrastructure	6,640,800	-	6,640,800	-	-	-	6,640,800
Parks and Open Space	1,550,000	-	1,550,000	-	-	-	1,550,000
Historic Preservation	1,500,000	-	1,500,000	-	-	-	1,500,000
Commercial, Business, & Residential Assistance	725,000	-	725,000	-	-	-	725,000
Future Mixed Use Development	4,103,474	-	4,103,474	-	-	-	4,103,474
Urban Art	400,000	-	400,000	-	-	-	400,000
Environmental Assessment	40,000	-	40,000	-	-	-	40,000
Other Projects							
City Heights Unallocated Projects	-	-	-	700,000	1,212,921	1,912,921	1,912,921
Price Charities Lease	-	-	-	-	45,436	45,436	45,436
CH-Projects / General	-	-	-	-	300,000	300,000	300,000
TOTAL CAPITAL PROJECTS	14,959,274	-	14,959,274	700,000	1,558,357	2,258,357	17,217,631
AFFORDABLE HOUSING							
Affordable Housing Administration							
Affordable Housing Administration	-	-	-	-	44,182	44,182	44,182
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	500,000	-	500,000	-	-	-	500,000
Home in the Heights Program	500,000	-	500,000	-	-	-	500,000
Community Enhancement Program	220,000	-	220,000	-	-	-	220,000
Future Mixed Use Development	391,606	-	391,606	-	-	-	391,606
Other Affordable Housing Projects							
City Heights Low/Mod Unallocated Projects	-	-	-	-	753,303	753,303	753,303
TOTAL AFFORDABLE HOUSING	1,611,606	-	1,611,606	-	797,485	797,485	2,409,091
TAX SHARING	-	-	-	3,615,545	3,515,030	7,130,575	7,130,575
ADMINISTRATION							
General Administration	-	-	-	-	1,229,218	1,229,218	1,229,218
DEBT SERVICE							
Non-Housing Bond Debt Service	-	-	-	1,949,751	2,415,304	4,365,055	4,365,055
City CDBG Debt Repayment Agreement	-	-	-	-	330,000	330,000	330,000
City Section 108 Debt Repayment Agreement	-	-	-	-	257,174	257,174	257,174
City Debt Repayment	-	-	-	-	75,000	75,000	75,000
Housing Bond Debt Service	-	-	-	801,389	1,444,138	2,245,527	2,245,527
TOTAL DEBT SERVICE	-	-	-	2,751,139	4,521,616	7,272,755	7,272,755
TOTAL EXPENDITURES	\$16,570,880	\$ -	\$16,570,880	\$ 7,066,684	\$ 11,621,706	\$ 18,688,390	\$35,259,270

¹ The Cooperation Agreement Projects are detailed on the next page.

City Heights Redevelopment Project Area
Cooperation Agreement Projects
Carryover Allocations entering Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-22	Missing Sidewalk Polk Ave Sidewalks between Euclid and Orange	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood. Total Cost \$25,000	Start: 2011 End: 2013	Non-Housing	\$ 25,000
CH-23	Missing Sidewalk 53rd St & Meade Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$300,000	Start: 2011 End: 2013	Non-Housing	\$ 300,000
CH-24	Missing Sidewalk Altadena Ave between Orange Ave and Trojan Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$90,000	Start: 2011 End: 2013	Non-Housing	\$ 90,000
CH-25	Missing Sidewalk 52nd St between Trojan Ave and El Cajon Blvd	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost \$100,000	Start: 2011 End: 2013	Non-Housing	\$ 100,000
CH-26	Missing Sidewalk Orange Ave between Winona Ave and 52nd St	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$71,800	Start: 2011 End: 2013	Non-Housing	\$ 71,800
CH-27	Missing Sidewalk 51st St South of Trojan Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$400,000	Start: 2011 End: 2013	Non-Housing	\$ 400,000

CH-28	Missing Sidewalk Oakcrest Dr Southeast of Winona Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within the Colina Park Neighborhood. Total Cost: \$900,000	Start: 2011 End: 2013	Non-Housing	\$ 900,000
CH-29	Missing Sidewalk 50th St South of Orange Ave to Turnaround	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within the Colina Park Neighborhood. Total Cost: \$100,000	Start: 2011 End: 2013	Non-Housing	\$ 100,000
CH-30	Gateway at I-15 and University Ave	Public Infrastructure	Provide funding for design and construct community gateways and neighborhood markers. Total Cost: \$300,000	Start: 2012 End: 2013	Non-Housing	\$ 300,000
CH-31	Missing Streetlights University Ave Euclid to 54th St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost \$143,000	Start: 2012 End: 2014	Non-Housing	\$ 143,000
CH-32	Missing Streetlights Euclid Ave-University to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: 104,000	Start: 2012 End: 2014	Non-Housing	\$ 104,000
CH-33	Missing Streetlights Oakcrest Dr West of Winona Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	Start: 2012 End: 2014	Non-Housing	\$ 91,000
CH-34	Missing Streetlights Winona Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	Start: 2012 End: 2014	Non-Housing	\$ 91,000
CH-35	Missing Streetlights Estrella Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$130,000	Start: 2012 End: 2014	Non-Housing	\$ 130,000
CH-36	Missing Streetlights Winona Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	Start: 2012 End: 2014	Non-Housing	\$ 91,000

CH-37	Missing Streetlights 52nd St from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	Start: 2012 End: 2014	Non-Housing	\$ 91,000
CH-38	Missing Streetlights Orange Ave from Euclid Ave to 52nd St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$65,000	Start: 2012 End: 2014	Non-Housing	\$ 65,000
CH-39	Missing Streetlights Trojan Ave from Euclid Ave to 54th St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$143,000	Start: 2012 End: 2014	Non-Housing	\$ 143,000
CH-40	Missing Streetlights 48th St from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$169,000	Start: 2012 End: 2014	Non-Housing	\$ 169,000
CH-41	Missing Streetlights Altadena Ave from El Cajon Blvd to Polk Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	Start: 2012 End: 2014	Non-Housing	\$ 91,000
CH-42	Missing Streetlights 51st St from El Cajon Blvd to Polk Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$104,000	Start: 2012 End: 2014	Non-Housing	\$ 104,000
CH-43	Missing Streetlights 49th St from El Cajon Blvd to Orange Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per with City standards. Total Cost: \$65,000	Start: 2012 End: 2014	Non-Housing	\$ 65,000
CH-44	Euclid Ave Improvements	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements per City standards on East and West side of Euclid Avenue between Dwight and Isla Vista. Total Cost: \$402,000	Start: 2011 End: 2014	Non-Housing	\$ 402,000
CH-45	Streetscape Improvements on Fairmount Ave between El Cajon Blvd and University Ave	Public Infrastructure	Install streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost: \$2,000,000	Start: 2012 End: 2014	Non-Housing	\$ 2,000,000

CH-46	El Cajon Blvd Streetlights Design- Marlborough Ave to Menlo Ave	Public Infrastructure	Provide funding for project design to install decorative streetlights. Total Cost: \$124,000	Start: 2012 End: 2014	Non- Housing	\$ 124,000
CH-52	Gateway at Fairmount Ave and Univeristy Ave	Public Infrastructure	Provide funding for design and construction of new community gateways and neighborhood markers. Total Cost: \$300,000	Start: 2014 End: 2015	Non- Housing	\$ 300,000
CH-81	Talmadge Historic Gates	Public Infrastructure	Provide funding to restore Talmadge Historic Gates. Total Cost: \$150,000	Start: 2012 End: 2013	Non- Housing	\$ 150,000

Total Public Infrastructure \$ **6,640,800**

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-50	Home Ave Park	Parks & Open Space	Provide funding to design and construct the rubberized asphalt and public improvements for the Home Avenue Park. Total Project Cost: \$3,700,000 (\$2,800,000 State Grant + \$900,000 RDA)	Start: 2011 End: 2015	Non- Housing	\$ 900,000
CH-63	Restore Canyons, Create Urban Trails and Open Space Improvements at 47th St Canyon	Parks & Open Space	Provide funding to assist in the restoration of the canyons in the project area including removing invasive species. Restore habitat, hillsides and creek beds and construct pathway improvements. Create urban trail systems in each of the canyons in the project area. Total Cost: \$350,000	Start: 2012 End: 2017	Non- Housing	\$ 350,000
CH-66	Restore Canyons, Create Urban Trails and Open Space Improvements at Manzanita Canyon	Parks & Open Space	Provide funding to assist in the estoration of the canyons in the project area including removing invasive plants. Restore habitat, hillsides and creek beds and construct pathway improvements. Create urban trail systems in each of the canyons in the project area. Total Cost: \$300,000	Start: 2013 End: 2018	Non- Housing	\$ 300,000

Total Parks & Open Space \$ **1,550,000**

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-21	Silverado Ballroom	Historic Preservation	Preserve and rehabilitate historic resources in project area including the Silverado Ballroom. Total Agency Participation: \$1,500,000	Start: 2011 End: 2013	Non- Housing	\$ 1,500,000

Total Historic Preservation \$ **1,500,000**

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-53	Code Enforcement	Commerical, Business & Residential Assistance	Fund Code Enforcement Positions to improve neighborhoods. Fund at \$225K/years. Total 5-year Cost: \$1,125,000	Start: 2012 End: 2016	Non-Housing	\$ 225,000
CH-83	Storefront Improvement Program	Commerical, Business & Residential Assistance	Fund neighborhood programs that improve facades and storefront improvements. Fund at \$500K/year. Total Cost: \$2,500,000	Start: 2012 End: 2016	Non-Housing	\$ 500,000
Total Commercial, Business, & Residential Assistance						\$ 725,000
Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-47	Mixed-Use Development as 41st St and University Ave Phase I	Mixed-Use Development	Provide funding to develop scenarios for the reuse/redevelopment of the Agency owned building at 41st and University. Total Cost: \$20,000	Start: 2012 End: 2014	Non-Housing	\$ 20,000
CH-48	Mixed-Use Development as 41st St and University Ave Phase II	Mixed-Use Development	Provide Agency assistance to reuse/redevelop Agency owned building at 41st and University. Total Agency Participation: \$1,180,000	Start: 2012 End: 2014	Non-Housing	\$ 1,180,000
CH-49	Mixed-Use Development as 41st St and University Ave Phase III	Mixed-Use Development	Provide Agency assistance to acquire and develop City owned property adjacent to Agency owned property. Total Agency Participation: \$800,000	Start: 2012 End: 2014	Non-Housing	\$ 800,000
CH-51	Living Lab	Mixed-Use Development	Provide partial funding to design and construct Living Lab. Total Cost: \$6,500,000	Start: 2013 End: 2015	Non-Housing	\$ 2,000,000
CH-61	Mixed-Use Development Project at 54th St and El Cajon Blvd	Mixed-Use Development	Provide Agency assistance related to the development of a mixed-use development opportunity. Total Agency Participation: \$5,000,000	Start: 2014 End: 2017	Non-Housing	\$ 103,474
Total Mixed-Use Development (Non-Housing funds)						\$ 4,103,474

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-54	University Ave Art Program	Urban Art	Establish program and provide funding to support local artists to complete small scale art pieces. Total Cost: \$400,000	Start: 2013 End: 2016	Non-Housing	\$ 400,000
Total Urban Art						\$ 400,000
Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-20	Brownfields Grant	Environmental Assessment	Provide funding for administrative costs associated with staff support for the implementation of the Brownfields EPA Grant to the project area as defined per the adopted redevelopment plan. Total Cost: \$40,000	Start: 2011 End: 2011	Non-Housing	\$ 40,000
Total Environmental Assessment						\$ 40,000
Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CH-55	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$500K/year. Total Cost: \$2,500,000	Start: 2012 End: 2016	Housing	\$ 500,000
CH-56	Home in the Heights Program	Affordable Housing	Fund foreclosure prevention and first time homebuyer programs. Fund at \$500K/year. Total Cost: \$2,500,000	Start: 2012 End: 2016	Housing	\$ 500,000
CH-57	Community Enhancement Program	Affordable Housing	Fund neighborhood programs that provide home and community improvements. Fund at \$220K/year. Total Cost: \$1,100,000	Start: 2012 End: 2016	Housing	\$ 220,000
CH-61	Mixed-Use Development Project at 54th St and El Cajon Blvd	Mixed-Use Development	Provide Agency assistance related to the development of a mixed-use development opportunity. Total Agency Participation: \$5,000,000	Start: 2014 End: 2017	Housing	\$ 391,606
Total Affordable Housing						\$ 1,611,606

**Redevelopment Agency of the City of San Diego
City Heights Redevelopment Project Area
Fiscal Year 2012 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none">• Work with consultants to develop scenarios for redevelopment of Agency-owned building at NE corner of University Ave and 41st St.• Continue studies for use of City-owned Caltrans excess parcel at University Ave and I-15 and pursue purchase of the property.• Continue due diligence and acquire identified available properties for future development.• Oversee construction of the City Heights Square development.• Fund Code Enforcement Services to address vacant foreclosed properties and stabilize neighborhood.• Implement the EPA Brownfield Grant.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none">• Oversee design and construction of City Heights Square pocket park.• Fund street safety improvements for Home Avenue Park.• Oversee restoration of Swan Canyon.• Continue funding canyon restoration efforts.• Identify and install streetlights.• Design and install missing sidewalks in the Colina Park Neighborhood and along the Euclid Avenue corridor.• Finance and implement needed public infrastructure.• Continue to work with property owners, business owners, community and developers to encourage private development.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none">• Work with property owners and developers in the provision of market rate and affordable housing.
<p>Economic Development</p> <ul style="list-style-type: none">• Manage the City Heights Storefront Improvement Program.• Manage the Community Enhancement Program for home and community improvements.
<p>Neighborhood Preservation</p> <ul style="list-style-type: none">• Pursue an Owner Participation Agreement with the property owner for a historic rehabilitation of the Silverado Ballroom.• Continue to fund the First Time Homebuyer Program.• Continue to fund the Housing Enhancement Loan Program (HELP).

**Redevelopment Agency of the City of San Diego
City Heights Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Continue studies for use of Caltrans excess parcels at El Cajon Boulevard and Interstate 15 and University Avenue and I-15. • Continue due diligence and acquire available properties for future development. • Oversee construction of the City Heights Square development which is expected to support 400-500 construction jobs. • Fund Code Enforcement Services to address vacant foreclosed properties and stabilize neighborhood. • Work with City Planning, consultants and community to identify potential development opportunity of Agency owned property located on University Avenue at I-15. 	<p>Status</p> <ul style="list-style-type: none"> • Worked with City Planning to commission the SANDAG Smart Growth Study. • Continue to pursue opportunity purchases of real property. • Continue to oversee construction of the City Heights Square development project. • Continue to fund and oversee Code Enforcement Services. • Commissioned architecture/planning firm to develop concept plans for redevelopment of Agency-owned building.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Oversee community design and construction of the 5,348 square foot City Heights Square pocket park. • Work with City Engineering, consultants and community to identify and install street lights throughout the City Heights Redevelopment Project Area. • Fund design for identified missing sidewalks located within the Colina Park Neighborhood and along the Euclid Avenue corridor. • Fund construction of site access street safety improvements as 	<p>Status</p> <ul style="list-style-type: none"> • Worked with Engineering and Capital Projects to complete General Development Plan and construction documents for City Heights Square pocket park. • Worked with City Engineering, consultant and community to identify street lighting priorities. • Worked with City Engineering, consultant and community to design missing sidewalks within the Colina Park Neighborhood and along Euclid Avenue corridor. • Worked with Park and Recreation to identify costs

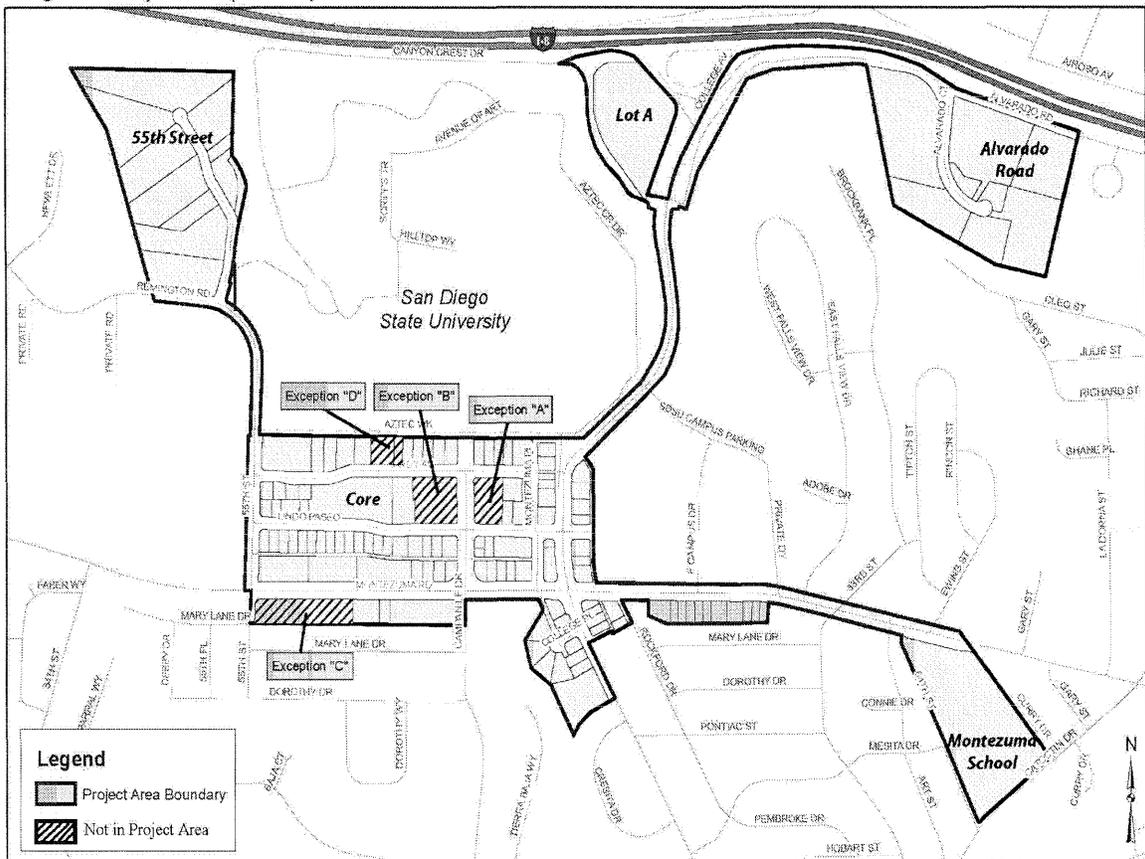
<p>part of the Home Avenue Neighborhood Park Development.</p> <ul style="list-style-type: none"> • Continue to work with property owners, business owners, community and developers to encourage private development within the Project Area. • Pursue capital to finance public improvements. 	<p>associated with safety improvements for Home Avenue Park.</p> <ul style="list-style-type: none"> • Continue discussions with property owners and developers to encourage private development. • Continued to seek grants and loans for public improvements to supplement Agency funds.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Manage the Owner Participation Agreement for the proposed Fairmont 26 affordable housing project. • Work with property owners and developers in the provision of market rate and affordable housing. • Pursue capital to finance affordable housing. 	<p>Status</p> <ul style="list-style-type: none"> • Terminated Owner Participation Agreement for proposed Fairmount 26 affordable housing project. • Continue to work with property owners and developers in the provision of market rate and affordable housing. • Continue to pursue capital to finance affordable housing.
<p>Economic Development</p> <ul style="list-style-type: none"> • Manage the City Heights Storefront Improvement Program. • Manage the Community Enhancement Program for home and community improvements. 	<p>Status</p> <ul style="list-style-type: none"> • Continue to manage Storefront Improvement Program and identify candidates for program. • Continue to manage the Community Enhancement Program for home and community improvements.
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Continue to pursue projects preservation projects including an Owner Participation Agreement with the property owner for a historic rehabilitation of the Silverado Ballroom. • Continue to fund the Home in the Heights-First Time Homebuyer Program. • Continue to fund the Housing Enhancement Loan Program (HELP). 	<p>Status</p> <ul style="list-style-type: none"> • Negotiating an Owner Participation Agreement with the property owner for a historic rehabilitation of the Silverado Ballroom. • Continue to manage and fund the Home in the Heights-First Time Homebuyer Program. • Continue to manage and fund the Housing Enhancement Loan Program (HELP).

CITY REDEVELOPMENT
CITY HEIGHTS REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 8,967	\$ 9,536	\$ 9,888	\$ 10,246	\$ 10,612
Tax Increment - 20% Housing	2,242	2,384	2,472	2,562	2,653
Developer Proceeds/Advances	391	391	391	380	370
Interest, Lease, Note, Other Revenue	22	24	27	31	35
TOTAL REVENUE BUDGET	\$ 11,622	\$ 12,335	\$ 12,778	\$ 13,219	\$ 13,670
EXPENDITURES					
CAPITAL PROJECTS	\$ 1,558	\$ 1,000	\$ 1,020	\$ 1,051	\$ 1,093
AFFORDABLE HOUSING	798	806	822	847	881
TAX SHARING	3,515	3,665	3,806	3,950	4,097
ADMINISTRATION	1,229	1,254	1,279	1,317	1,370
DEBT SERVICE					
Bond Debt Service (Housing)	1,445	1,403	1,428	1,484	1,507
Bond Debt Service (Non-Housing)	2,415	2,551	2,667	2,792	2,938
Cooperation Agreement (Housing)	-	175	222	231	265
Cooperation Agreement (Non-Housing)	-	790	812	790	724
CDBG Debt Repayment Agreement	330	363	399	439	483
City Debt Repayment	75	80	85	90	95
Other	257	248	238	228	218
TOTAL DEBT SERVICE	4,522	5,610	5,851	6,055	6,230
TOTAL EXPENDITURE BUDGET	\$ 11,622	\$ 12,335	\$ 12,778	\$ 13,219	\$ 13,670

College Community

Project Area Map
College Community Redevelopment Project



Prepared by: Keyser Marston Associates, Inc.
Filename: Alt 2 - Proj Area Map.ai; 08/21/06; cb

CITY REDEVELOPMENT
COLLEGE COMMUNITY REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
College Community Projects/General	-	-	-	75,000	169,912	244,912	244,912
TOTAL CAPITAL PROJECTS	-	-	-	75,000	169,912	244,912	244,912
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	6,223	6,223	6,223
Cooperation Agreement Projects ¹							
Affordable Housing	1,012,157	-	1,012,157	-	-	-	1,012,157
Other Affordable Housing Projects							
College Community Low/Mod Projects/General	-	-	-	-	129,904	129,904	129,904
TOTAL AFFORDABLE HOUSING	1,012,157	-	1,012,157	-	136,127	136,127	1,148,284
TAX SHARING	-	-	-	104,456	106,492	210,948	210,948
ADMINISTRATION							
General Administration	-	-	-	-	168,784	168,784	168,784
DEBT SERVICE							
Deferred Liability to City	-	-	-	-	100,000	100,000	100,000
TOTAL DEBT SERVICE	-	-	-	-	100,000	100,000	100,000
TOTAL EXPENDITURES	\$ 1,012,157	\$ -	\$ 1,012,157	\$ 179,456	\$ 681,316	\$ 860,771	\$ 1,872,929

¹ The Cooperation Agreement Projects are detailed on the next page.

College Community Redevelopment Project Area
 Cooperation Agreement Projects
 Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CC-90	College Community Affordable Housing Obligation	Affordable Housing	Provide Agency assistance for land acquisition and/or construction and/or rehabilitation as well as programming, monitoring, and administration of redevelopment plan affordable housing obligations with goal of development of 124 units. Total Agency Participation \$31,000,000	Start: 2012 End: 2045	Non-Housing	\$ 1,012,157
Total Affordable Housing						\$ 1,012,157

**Redevelopment Agency of the City of San Diego
College Community Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Increase Affordable Housing

- Given the limited funds raised within the Project Area, the Agency will apply these funds to the construction and/or rehabilitation of affordable housing units with the goal of meeting its outstanding affordable housing obligations.

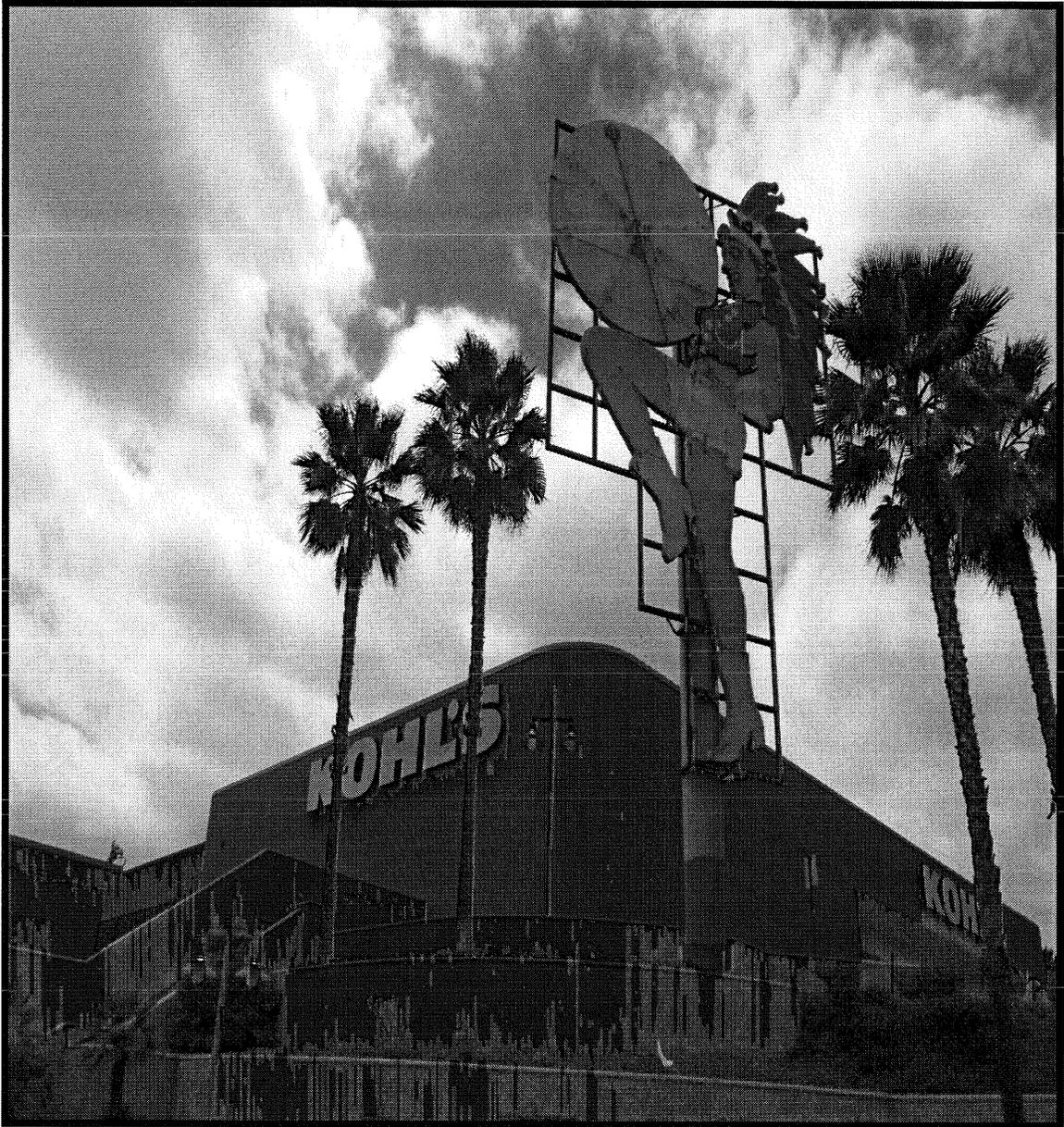
**Redevelopment Agency of the City of San Diego
College Community Redevelopment Project Area
Status of FY 2011 Work Plan**

Eliminate Blight	Status
<ul style="list-style-type: none"> Evaluate/project tax increment receipts and assess against Agency obligations 	<ul style="list-style-type: none"> Ongoing with consultants' support in consultation with the PAC. Currently, awaiting release of the SDSU Plaza Linda Verde Project Final EIR and subsequent CSU Trustees' action in order to review findings to date as warranted.
<ul style="list-style-type: none"> Evaluate status of project area, conditions and goals of the redevelopment plan since adoption 	<ul style="list-style-type: none"> Same as above
<ul style="list-style-type: none"> Assist private projects through the due diligence and entitlement process 	<ul style="list-style-type: none"> Ongoing
Increase Affordable Housing	Status
<ul style="list-style-type: none"> Identify and pursue opportunities as feasible given resources 	<ul style="list-style-type: none"> \$556,890 were allocated from the College Community Low/Mod Income Housing Set Aside moneys towards the Florida Street Apartments Project. Upon project completion, the Agency will be able to count 82 units towards affordable housing production requirements. Up to 41 of the these units will be then credited towards the College Community Redevelopment Project Area obligations.
<ul style="list-style-type: none"> As appropriate, assist Wesley Foundation with advancing their vision for affordable housing 	<ul style="list-style-type: none"> Ongoing
Neighborhood Preservation	Status
<ul style="list-style-type: none"> Evaluate demand/supply of fraternities and sororities and seek community input 	<ul style="list-style-type: none"> Ongoing with PAC in coordination with the College Community Planning Group

CITY REDEVELOPMENT
COLLEGE COMMUNITY REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 545	\$ 595	\$ 615	\$ 635	\$ 655
Tax Increment - 20% Housing	136	149	154	159	164
Interest, Lease, Note, Other Revenue	1	1	1	1	1
TOTAL REVENUE BUDGET	\$ 682	\$ 745	\$ 770	\$ 795	\$ 820
EXPENDITURES					
CAPITAL PROJECTS	\$ 170	\$ 97	\$ 98	\$ 97	\$ 91
AFFORDABLE HOUSING	136	-	-	-	-
TAX SHARING	107	107	110	113	117
ADMINISTRATION	169	172	176	181	188
DEBT SERVICE					
Bond Debt Service (Housing)	-	-	-	-	-
Bond Debt Service (Non-Housing)	-	-	-	-	-
Cooperation Agreement (Housing)	-	149	154	159	164
Cooperation Agreement (Non-Housing)	-	-	-	-	-
CDBG Debt Repayment Agreement	-	120	132	145	160
City Debt Repayment	100	100	100	100	100
Other	-	-	-	-	-
TOTAL DEBT SERVICE	100	369	386	404	424
TOTAL EXPENDITURE BUDGET	\$ 682	\$ 745	\$ 770	\$ 795	\$ 820

College Grove



CITY REDEVELOPMENT
COLLEGE GROVE REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Infrastructure	1,517,605	282,395 ²	1,800,000	-	-	-	1,800,000
Other Projects							
College Grove Unallocated Projects	-	-	-	100,000	72,637	172,637	172,637
College Grove Projects/General	-	-	-	65,000	-	65,000	65,000
TOTAL CAPITAL PROJECTS	1,517,605	282,395	1,800,000	165,000	72,637	237,637	2,037,637
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	3,111	3,111	3,111
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	126,133	93,867 ²	220,000	-	-	-	220,000
Other Affordable Housing Projects							
College Grove Low/Mod Unallocated Projects	-	-	-	-	67,236	67,236	67,236
TOTAL AFFORDABLE HOUSING	126,133	93,867	220,000	-	70,347	70,347	290,347
TAX SHARING							
	-	-	-	125,223	130,000	255,223	255,223
ADMINISTRATION							
General Administration	-	-	-	-	96,773	96,773	96,773
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	-	282,395	282,395	
City Debt Repayment	-	-	-	-	75,872	75,872	75,872
Cooperation Agreement Payment (Affordable Housing)	-	-	-	-	93,867	93,867	
TOTAL DEBT SERVICE	-	-	-	-	452,134	452,134	75,872
TOTAL EXPENDITURES	\$ 1,643,738	\$ 376,262	\$2,020,000	\$ 290,223	\$ 821,891	\$1,112,114	\$ 2,755,852

¹ Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

College Grove Redevelopment Project Area
 Cooperation Agreement Projects
 Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
CG-93	Infrastructure Deficiencies – Installation of Sidewalks	Public Infrastructure	Install new sidewalks along eastside of College Ave just north of Livingston St. Total Cost: \$1,800,000	Start: 2012 End: 2014	Tax Increment	\$ 1,800,000
Total Public Infrastructure						\$ 1,800,000
CG-95	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$220K/year. Total Cost: \$1,100,000	Start: 2012 End: 2016	Tax Increment	\$ 220,000
Total Affordable Housing						\$ 220,000

**Redevelopment Agency of the City of San Diego
College Grove Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight
<ul style="list-style-type: none"> • Complete Redevelopment Plan amendment to merge College Grove with the Crossroads Redevelopment Project Area to more efficiently and effectively implement the Redevelopment Plan. • Work with existing businesses, property owners and merchants on the implementation of the Redevelopment Plan.
Improve Public Infrastructure
<ul style="list-style-type: none"> • Provide funding to install additional streetlights and construct sidewalks along College Avenue adjacent and northeast of the College Grove Shopping Center. • Work with City Departments to fund and prepare a General Development Plan (GDP) for Chollas Lake.
Increase Affordable Housing
<ul style="list-style-type: none"> • Continue to support and fund the Housing Enhancement Loan Program (HELP) for low and moderate income homeowners adjacent to the Project Area. • Work with property owners and developers to develop or rehabilitate affordable rental units contiguous or adjacent to the Project Area.

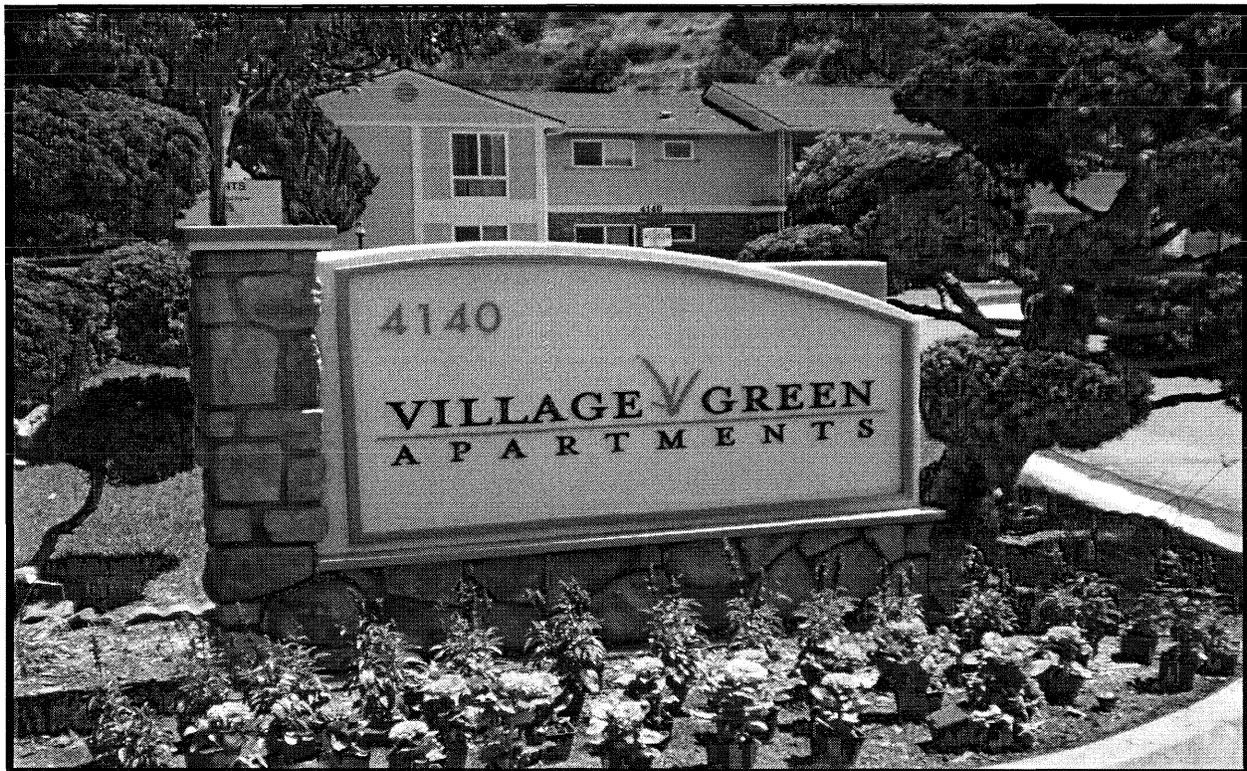
**Redevelopment Agency of the City of San Diego
College Grove Redevelopment Project Area
Status of FY 2011 Work Plan**

Eliminate Blight	Status
<ul style="list-style-type: none"> Initiate a plan amendment to merge College Grove with the Crossroads Redevelopment Project Area to more efficiently and effectively implement the Redevelopment Plan. 	<ul style="list-style-type: none"> Agency staff and consultants are working on a Redevelopment Plan Amendment to merge College Grove with the Crossroads Redevelopment Project Area.
Improve Public Infrastructure	Status
<ul style="list-style-type: none"> Initiate design of streetlights along College Avenue and College Grove Drive 	<ul style="list-style-type: none"> Agency staff has been working with City Engineering Dept. and consultants to review streetlight needs for this portion of College Grove Drive.
<ul style="list-style-type: none"> Provide funding for design of sidewalk improvements along College Avenue adjacent to the College Grove Shopping Center 	<ul style="list-style-type: none"> Agency staff has been working with City Engineering Dept. and consultants to review sidewalk and streetlight needs for this portion of College Avenue.
<ul style="list-style-type: none"> Initiate design of improvements in and around Chollas Lake 	<ul style="list-style-type: none"> Agency staff has been working with City Engineering Dept. and Park & Recreation Dept. to identify public improvements for Chollas Lake.
Neighborhood Preservation	Status
<ul style="list-style-type: none"> Continue to support and recapitalize the Housing Enhancement Loan Program (HELP) 	<ul style="list-style-type: none"> Agency has provided additional funds for HELP and provided 3 loans to low and moderate income homeowners adjacent to Project Area.

CITY REDEVELOPMENT
COLLEGE GROVE REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 657				
Tax Increment - 20% Housing	164				
Interest, Lease, Note, Other Revenue	1				
TOTAL REVENUE BUDGET	\$ 822				
College Grove is anticipated to merge with the Crossroads Redevelopment Project Area starting in Fiscal Year 2013.					
EXPENDITURES					
CAPITAL PROJECTS	\$ 73				
AFFORDABLE HOUSING	70				
TAX SHARING	130				
ADMINISTRATION	97				
DEBT SERVICE					
Cooperation Agreement (Housing)	94				
Cooperation Agreement (Non-Housing)	282				
City Debt Repayment	76				
TOTAL DEBT SERVICE	452				
TOTAL EXPENDITURE BUDGET	\$ 822				

Crossroads



CITY REDEVELOPMENT
CROSSROADS REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
N. Chollas Comm. Park - Multi Purpose Bldg	2,000,000	-	2,000,000	-	-	-	2,000,000
Public Infrastructure	3,793,147	306,853 ²	4,100,000	-	-	-	4,100,000
Commercial Business Assistance	-	250,000 ²	250,000	-	-	-	250,000
Code Enforcement	-	200,000 ²	200,000	-	-	-	200,000
Other Projects							
Crossroads Unallocated Projects	-	-	-	400,000	26,698	426,698	426,698
TOTAL CAPITAL PROJECTS	5,793,147	756,853	6,550,000	400,000	26,698	426,698	6,976,698
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	19,913	19,913	19,913
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	250,000	-	250,000	-	-	-	250,000
Affordable Housing Obligation	322,997	-	322,997	-	-	-	322,997
Other Affordable Housing Projects							
Crossroads Low/Mod Unallocated Projects	-	-	-	-	304,098	304,098	304,098
TOTAL AFFORDABLE HOUSING	572,997	-	572,997	-	324,011	324,011	897,008
TAX SHARING	-	-	-	681,964	668,218	1,350,182	1,350,182
ADMINISTRATION							
General Administration	-	-	-	-	552,584	552,584	552,584
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	-	756,853	756,853	-
Bond Debt Service (Non-Housing)	-	-	-	185,254	320,324	505,578	505,578
City Debt Repayment	-	-	-	-	351,535	351,535	351,535
Bond Debt Service (Housing)	-	-	-	320,999	344,206	665,205	665,205
TOTAL DEBT SERVICE	-	-	-	506,253	1,772,918	2,279,171	1,522,318
TOTAL EXPENDITURES	\$ 6,366,144	\$ 756,853	\$ 7,122,997	\$ 1,588,217	\$ 3,344,429	\$ 4,932,646	\$ 11,298,790

¹ The Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

Crossroads Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Number	Project Name	Category	Description and Projected Total Project Cost	Schedule of Performance	Fiscal Year	Fund Type	Carryover and Allocations through FY 2012
CR-105	Park Deficiencies — North Chollas Community Park (Multi-Purpose Building)	North Chollas Community Park	Per North Chollas Community Park General Development Plan (GDP) construct multi-purpose building (e.g., bathrooms, concession stand, and install utilities). Total GDP Estimate \$26,000,000	Start: 2012 End: 2014	2012	Non Housing	\$ 2,000,000
Total North Chollas Community Park							\$ 2,000,000
CR-106	Infrastructure Deficiencies — University Ave (54th St to 58th St) [West]	Public Infrastructure	Implement Mobility Plan right-of-way (ROW) improvements along University Ave from 54th St to 58th St. Total Cost: \$800,000	Start: 2012 End: 2015	2012	Non Housing	\$ 800,000
CR-107	Infrastructure Deficiencies — El Cajon Blvd, Sidewalks (54th St to 73rd St)	Public Infrastructure	Replace sidewalks along El Cajon Blvd from 54th St to 73rd St. Total Cost: \$600,000	Start: 2012 End: 2015	2012	Non Housing	\$ 600,000
CR-109	Infrastructure Deficiencies — South College Ave Streetlights (College Grove Blvd to University Ave)	Public Infrastructure	Fund the design & installation of streetlights along South College Ave from College Grove Dr to University Ave per City standards. Total Cost: \$700,000	Start: 2012 End: 2015	2012	Non Housing	\$ 700,000
CR-113	Infrastructure Deficiencies — Chollas Neighborhood Sidewalks	Public Infrastructure	Design & construct new sidewalks in the Chollas Neighborhood surrounding Marshall Elementary per City standards. Total Cost: \$2,000,000	Start: 2012 End: 2016	2012	Non Housing	\$ 2,000,000
Total Public Infrastructure							\$ 4,100,000
CR-110	Commercial Façade Rehabilitation Program	Commercial Business Assistance	Fund commercial façade rehabilitation program to assist existing and new small business and property owners along El Cajon Blvd, University Ave, College Ave, and 54th St. Funding: \$250K/year. Total Cost: \$1,250,000	Start: 2012 End: 2016	2012	Non Housing	\$ 250,000
Total Commercial Business Assistance							\$ 250,000
CR-111	Code Enforcement	Code Enforcement	Fund Code Enforcement Positions to improve neighborhood conditions. Fund at \$150K/year. Total Cost: \$750,000	Start: 2012 End: 2016	2012	Non Housing	\$ 200,000
Total Code Enforcement							\$ 200,000
CR-114	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$250K/year. Total Cost: \$1,250,000	Start: 2012 End: 2016	2012	Housing	\$ 250,000
CR-139	Affordable Housing Obligation (Redevelopment Plan Lifetime)	Affordable Housing	Provide annual funding for land acquisition, construction, or rehabilitation; programming, monitoring, and administration of redevelopment plan affordable housing obligations. Estimate \$250K/unit subsidy. Redevelopment plan estimates 2,500 housing units to be developed in Crossroads during lifetime of plan; housing obligation = 375 total affordable housing units (150 very low and 225 low/moderate); to date 46 have been produced; plan lifetime deficit of 329 units. Total Agency Participation: \$42,000,000	Start: 2023 End: 2048	2012	Housing	\$ 322,997
Total Affordable Housing							\$ 572,997

**Redevelopment Agency of the City of San Diego
Crossroads Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight

- Continue to work with Engineering & Capital Projects Department (E&CP) to install street lights along El Cajon Blvd. and Streamview Dr.
- Continue to work with E&CP to repair, replace and install sidewalks along El Cajon Blvd.
- Continue to work with E&CP to design and install streetlights and sidewalks along South College Ave. in and adjacent to Project Area.
- Work with E&CP to design and install sidewalks in the Chollas Creek Neighborhood.
- Continue to support, participate and assist with Community Plan Amendment for the Chollas Triangle area, per the SANDAG Smart Growth grant, with Planning Division, consultants, property owners, business owners, community and developers.
- Continue outreach with property owners, business owners, community and developers to encourage private development in Project Area.
- Work with City Departments and community to prepare a mobility study for El Cajon Blvd.
- Continue to work with City Departments to address code enforcement issues in Project Area.
- Continue to pursue opportunity purchases of real property.
- Complete Redevelopment Plan amendment to merge Crossroads with the College Grove Redevelopment Project Area to more efficiently and effectively implement the Redevelopment Plan.

Improve Public Infrastructure

- Work with E&CP and community to implement the University Ave. Mobility Plan.
- Continue to work with E&CP and community to construct sidewalks in Project Area.
- Continue to work with E&CP and community to install streetlights in Project Area.
- Work with City Departments and community to identify infrastructure deficiencies and right-of-way improvements (i.e., traffic signals, bus stops and turn lanes) in Project Area.
- Work with City Departments and community to prepare a mobility study for El Cajon Blvd.
- Work with City Departments and community to implement additional improvements for North Chollas Community Park according to the General Development Plan (GDP).

Increase Affordable Housing

- Continue to work with property owners and developers to develop or rehabilitate affordable rental units in Project Area.
- Continue to support and fund the Housing Enhancement Loan Program (HELP) in and adjacent to the Project Area.

Economic Development

- Continue to support and fund the Storefront Improvement Program (SIP) in the Project Area in cooperation with property and business owners and College Business Improvement District (BID).
- Continue to seek grants or loans for public improvements to supplement Redevelopment Agency funds.

Neighborhood Preservation

- Continue outreach with property owners and seeking funds to preserve key or historically significant structures in Project Area.
- Continue to incorporate historic elements into new development projects in Project Area.

**Redevelopment Agency of the City of San Diego
Crossroads Redevelopment Project Area
Status of FY 2011 Work Plan**

Eliminate Blight	Status
<ul style="list-style-type: none"> • Continue to work with Engineering & Capital Projects Dept. (E&CP) to design and install additional street lights along El Cajon Blvd., and Streamview Dr. in Project Area. 	<ul style="list-style-type: none"> • Design and specifications have been completed. A contract will soon be awarded to install streetlights along El Cajon Blvd., and Streamview Dr. in Project Area.
<ul style="list-style-type: none"> • Continue to work with E&CP, consultants and community to analyze streetscape (i.e., street lights and sidewalks) along College Ave. and 54th St. in and adjacent to Project Area. 	<ul style="list-style-type: none"> • Agency staff is working with E&CP to identify streetlight and sidewalk needs along College Ave. in and adjacent to Project Area.
<ul style="list-style-type: none"> • Continue to support, participate and assist with Community Plan Amendment for the Chollas Triangle, per the SANDAG Smart Growth grant, with Planning Division, consultants, property owners, business owners, community and developers. 	<ul style="list-style-type: none"> • Agency staff is working with the Planning Division, consultants and community (i.e., working group) to prepare a Master Plan in order to amend the Community Plan.
<ul style="list-style-type: none"> • Continue outreach with property owners, business owners, community and developers to encourage private development in Project Area. 	<ul style="list-style-type: none"> • Agency staff has been doing outreach and working with property and business owners to effectuate new investment.
<ul style="list-style-type: none"> • Continue to work with E&CP and community to prepare transportation plans (i.e., corridor or mobility studies) for El Cajon, University Ave., and Streamview Dr. 	<ul style="list-style-type: none"> • Agency staff has been working with E&CP, consultants and community (i.e., working group) to prepare a mobility study for University Ave. and Streamview Dr. and investigate a mobility study for El Cajon Blvd.
<ul style="list-style-type: none"> • Continue to work with City Departments to address code enforcement issue in Project Area. 	<ul style="list-style-type: none"> • Agency has a Memorandum of Understanding with Development Services Dept. to provide active code enforcement in the Project Area.
<ul style="list-style-type: none"> • Continue to pursue opportunity purchases of real property. 	<ul style="list-style-type: none"> • Agency staff monitors property listings within Project Area.
<ul style="list-style-type: none"> • Pursue a merger of Crossroads and College Grove Redevelopment Project Areas (i.e., Redevelopment Plan Amendment). 	<ul style="list-style-type: none"> • Agency staff and consultants are working on the merger of Crossroads and College Grove Redevelopment Project Areas.
<ul style="list-style-type: none"> • Prepare the mid-term report for the Five Year Implementation Plan. 	<ul style="list-style-type: none"> • Agency approved the mid-term report on the Five Year Implementation Plan.

Improve Public Infrastructure	Status
<ul style="list-style-type: none"> • Continue work with E&CP on pre-engineering work to repair, replace and construct sidewalks along University Ave. 	<ul style="list-style-type: none"> • Agency staff has been working with E&CP, consultant and community (i.e. working group) to prepare a mobility study for University Ave.
<ul style="list-style-type: none"> • Continue to work with E&CP to construct 	<ul style="list-style-type: none"> • Agency staff is working with E&CP and

sidewalks in Project Area.	consultants to identify sidewalks needs along El Cajon Blvd., College Ave. and in Chollas Creek Neighborhood.
<ul style="list-style-type: none"> • Continue to work with E&CP and community to construct the North Chollas Community Park Multi-Purpose Building. 	<ul style="list-style-type: none"> • Agency staff continues to pursue funding to construct the North Chollas Community Park Multi-Purpose Building.
<ul style="list-style-type: none"> • Work with E&CP and community on designs for future public improvements to Chollas Community Park (i.e., North, South and Lake). 	<ul style="list-style-type: none"> • Agency staff is in discussions with E&CP and community to identify the next improvement for North Chollas Community Park per the General Development Plan (GDP).
<ul style="list-style-type: none"> • Pursue the issuance of debt to finance public infrastructure improvements. 	<ul style="list-style-type: none"> • Agency obtained debt financing for public infrastructure improvements.

Increase Affordable Housing	Status
<ul style="list-style-type: none"> • Continue to assist and support Developer with the rehabilitation of 92 affordable rental units as part of the Village Green Apartments project. 	<ul style="list-style-type: none"> • The rehabilitation of 92 rental units at Village Green Apartments was completed in Sept. 2010.
<ul style="list-style-type: none"> • Continue to work with property owners and developers to develop or rehabilitate affordable rental units in Project Area. 	<ul style="list-style-type: none"> • Agency staff responds to inquiries from property owners and developers regarding affordable housing on an ongoing basis.
<ul style="list-style-type: none"> • Continue to support and fund the Housing Enhancement Loan Program in and adjacent to Project Area. 	<ul style="list-style-type: none"> • Agency has provided additional funds for HELP and 8 loans to low and moderate income homeowners in and adjacent to Project Area.
<ul style="list-style-type: none"> • Pursue the issuance of debt to finance affordable housing. 	<ul style="list-style-type: none"> • Agency obtained debt financing for affordable housing.

Economic Development	Status
<ul style="list-style-type: none"> • Continue to support and fund the Storefront Improvement Program (SIP) in Project Area in cooperation with property and business owners and College Business Improvement District (BID). 	<ul style="list-style-type: none"> • Staff is working with Economic Development Dept. and College BID to inform property and business owners about the SIP.
<ul style="list-style-type: none"> • Continue to seek grants and loans for public improvements to supplement Redevelopment Agency funds. 	<ul style="list-style-type: none"> • Agency staff pursued State IBANK loan to seek funding for North Chollas Community Park improvements.

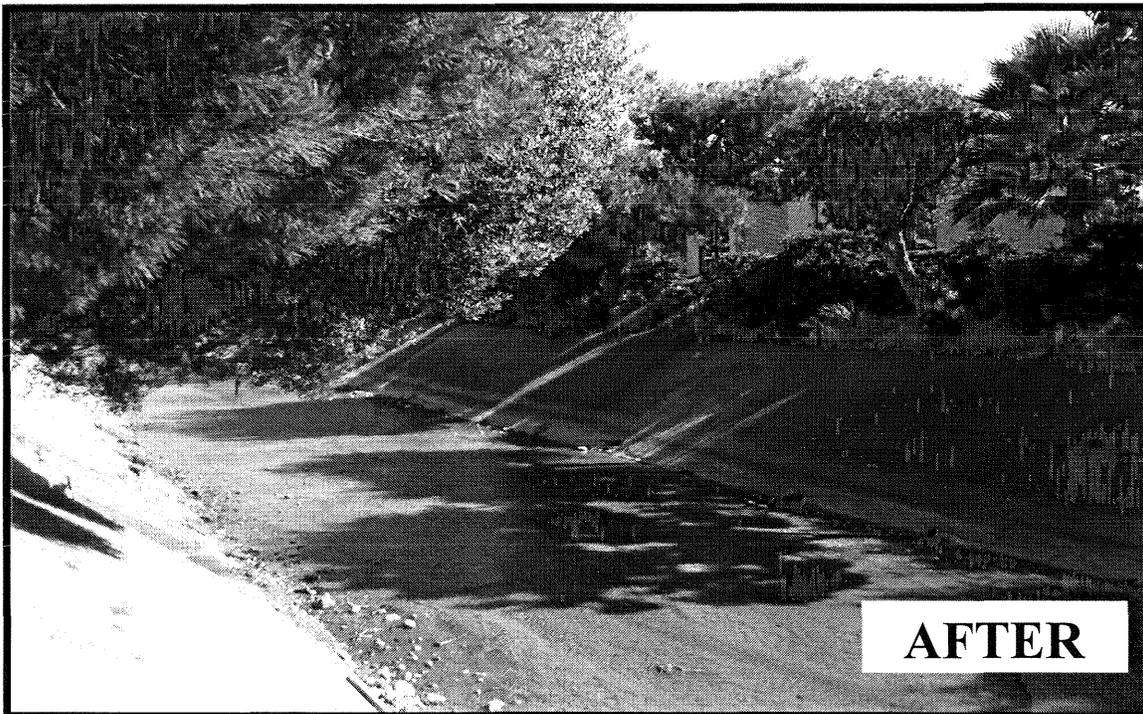
Neighborhood Preservation	Status
<ul style="list-style-type: none"> • Continue outreach with property owners and seeking funds to preserve key or historically significant structures in Project Area. 	<ul style="list-style-type: none"> • Agency staff continues to respond to preservation inquiries.
<ul style="list-style-type: none"> • Continue to incorporate historic elements into new development projects in Project Area. 	<ul style="list-style-type: none"> • Agency staff works with property and business owners and developers on an ongoing basis.

CITY REDEVELOPMENT
CROSSROADS REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013 ¹	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 2,673	\$ 3,606	\$ 3,764	\$ 3,925	\$ 4,090
Tax Increment - 20% Housing	668	900	940	980	1,022
Interest, Lease, Note, Other Revenue	3	4	5	5	5
TOTAL REVENUE BUDGET	\$ 3,344	\$ 4,510	\$ 4,709	\$ 4,910	\$ 5,117
EXPENDITURES					
CAPITAL PROJECTS	\$ 27	\$ 100	\$ 102	\$ 105	\$ 109
AFFORDABLE HOUSING	324	100	102	105	109
TAX SHARING	668	817	855	924	993
ADMINISTRATION	552	662	675	695	723
DEBT SERVICE					
Bond Debt Service (Housing)	344	331	338	345	352
Bond Debt Service (Non-Housing)	320	323	327	325	328
Cooperation Agreement (Housing)	-	469	500	530	561
Cooperation Agreement (Non-Housing)	757	1,578	1,810	1,880	1,941
City Debt Repayment	352	130	-	-	-
TOTAL DEBT SERVICE	1,773	2,831	2,975	3,080	3,182
TOTAL EXPENDITURE BUDGET	\$ 3,344	\$ 4,510	\$ 4,709	\$ 4,910	\$ 5,117

¹ The Crossroads and College Grove Project Areas are being merged into a single project area. The forecast assumes the project areas are merged starting in Fiscal Year 2013.

Grantville



CITY REDEVELOPMENT
GRANTVILLE REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Infrastructure	661,993	-	661,993	-	-	-	661,993
Other Projects							
Grantville Projects/General	-	-	-	160,000	73,011	233,011	233,011
TOTAL CAPITAL PROJECTS	661,993	-	661,993	160,000	73,011	233,011	895,004
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	14,935	14,935	14,935
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	75,000	-	75,000	-	-	-	75,000
Affordable Housing	614,528	-	614,528	-	-	-	614,528
Other Affordable Housing Projects							
Grantville Low/Mod Unallocated Projects	-	-	-	-	220,533	220,533	220,533
TOTAL AFFORDABLE HOUSING	689,528	-	689,528	-	235,468	235,468	924,996
TAX SHARING	-	-	-	261,434	256,222	517,656	517,656
ADMINISTRATION							
General Administration	-	-	-	-	370,253	370,253	370,253
DEBT SERVICE							
Reserve - Transit Line Improvements	-	-	-	-	129,666	129,666	129,666
Reserve - County Joint Projects	-	-	-	-	32,417	32,417	32,417
City CDBG Debt Repayment Agreement	-	-	-	-	150,000	150,000	150,000
City Debt Repayment	-	-	-	-	15,000	15,000	15,000
County Housing Set-Aside Credit	-	-	-	-	20,754	20,754	20,754
TOTAL DEBT SERVICE	-	-	-	-	347,837	347,837	347,837
TOTAL EXPENDITURES	\$ 1,351,521	\$ -	\$1,351,521	\$ 421,434	\$ 1,282,791	\$ 1,704,226	\$ 3,055,746

¹ Cooperation Agreement Projects are detailed on the next page.

Grantville Redevelopment Project Area
 Cooperation Agreement Projects
 Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
GV-142	Phase I – Design/6-Lane Mission Gorge Expansion	Public Infrastructure	Feasibility studies, planning, schematic design, and construction drawings to implement roadway improvements to increase traffic lanes from 4 to 6 to relieve traffic congestion at the intersection of Mission Gorge Road and I-8. Total Cost: \$100,000	Start: 2012 End: 2013	Tax Increment	\$ 100,000
GV-143	Phase II – Construction/6-Lane Mission Gorge Rd Expansion	Public Infrastructure	Implementation of Phase I roadway improvements to increase traffic lanes from 4 to 6 after completing feasibility studies and design. Total Cost: \$1,300,000	Start: 2013 End: 2014	Tax Increment	\$ 561,993
Total Public Infrastructure						\$ 661,993
GV-161	Housing Enhancement Loan Program	Affordable Housing	Fund loans for residents of the Navajo Community Planning Area for enhancements and rehabilitation of affordable housing. Fund at \$136K/year. Total Cost: \$4,500,000	Start: 2012 End: 2045	Tax Increment	\$ 75,000
GV-165	Affordable Housing	Affordable Housing	Provide annual funding for land acquisition, construction and/or rehabilitation; and programming, monitoring and administration of redevelopment plan affordable housing obligations to produce affordable housing units. Total Agency Participation: \$13,000,000	Start: 2012 End: 2050	Tax Increment	\$ 614,528
Total Affordable Housing						\$ 689,528

**Redevelopment Agency of the City of San Diego
Grantville Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight

- Continue work with Community Planning, consultants, stakeholders, business owners, property owners and community regarding master plan efforts for Sub-Areas A and B of the Project Area.
- Continue work on temporary and permanent traffic relief at the intersection of I-8 and Mission Gorge Road.

Improve Public Infrastructure

- Continue work to identify short- and long-term financing to fund the realignment of Alvarado Canyon Rd. realignment and implement Mission Gorge Rd./I-8 traffic improvements.
- Continue work to identify short- and long-term financing to fund storm drain improvements for the project area in coordination with property owners and business owners including interim cleaning and maintenance.
- Continue work to identify short- and long-term financing to fund Alvarado Creek studies and enhancements including hydrology.
- Continue work to identify short- and long-term financing to fund San Diego River Park enhancements within the project area.
- Work with County of San Diego to implement the Joint Projects Agreement.

Increase Affordable Housing

- Continue to fund and implement the Housing Enhancement Loan Program for the expenditure of housing funds.
- Work with County of San Diego to implement provisions of the Affordable Housing Credit/ Allocation Agreement.
- Assess the feasibility of implementing a neighborhood enhancement grant program.
- Seek out new housing development opportunities.

Economic Development

- Assess the feasibility of implementing an Enhanced Storefront Improvement Program for small business to make the community more attractive and stimulate private investment.
- Continue to work with the property owners, business owners and developers adjoining the Grantville Trolley Station to effectuate Transit Oriented Development projects through the issuance of an RFQ/P or similar process.
- Seek out private development opportunities and private investment.

Neighborhood Preservation

- Seek grants/loans for historical preservation to supplement Redevelopment Agency funds.

**Redevelopment Agency of the City of San Diego
Grantville Redevelopment Project Areas
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Continue work with Community Planning, consultants, and stakeholders to finalize plan effort for Sub-Areas A and B of the Project Area. • Pursue flood channel improvements on Sub-Area A. • Initiate scoping meeting and EIR for Sub-Area A. • Improve traffic at Mission Gorge and I-8 with additional traffic lane. • Implement HELP, SIP, and a neighborhood enhancement grant program. • Implement Second 5-Year Implementation Plan priority projects. <p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Continue work to identify short- and long-term financing to fund storm drain improvements for the project area in coordination with property owners and business owners. <p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Seek continued cleaning and maintenance of flood channel in Sub-Area A. • Continue work to identify short- and long-term financing to fund flood channel studies and enhancements including hydrology in Sub-Area A. 	<p>Status</p> <ul style="list-style-type: none"> • Alternative "D" land use selected. Traffic and park requirements begin finalized including fiscal impact studies. • Flood channel cleaned of non-native growth reducing flooding. Hydrology study in progress to determine channel capacity needs and improvements. • Scoping meeting to be initiated in May 2011. • Lane drawings reviewed by City and CalTrans. Final concept approval underway. • As of May 2011, seven (7) residential rehabilitations have been completed totaling loans of \$172,000. SIP implementation pending land use plan update. • Proceeding with land use plan update, zoning overlays, flood channel maintenance, housing, and a mixed-use development at the MTS and adjacent sites. <p>Status</p> <ul style="list-style-type: none"> • Continue to pursue funding mechanisms and approaches to finance improvements and issue a potential RFQ/P for MTS and adjacent sites to address storm drain improvements. <p>Status</p> <ul style="list-style-type: none"> • Storm Water with RDA assistance completed work on flood channel cleaning that included debris removal for improved capacity. • Continue to pursue funding mechanisms and approaches to finance improvements.
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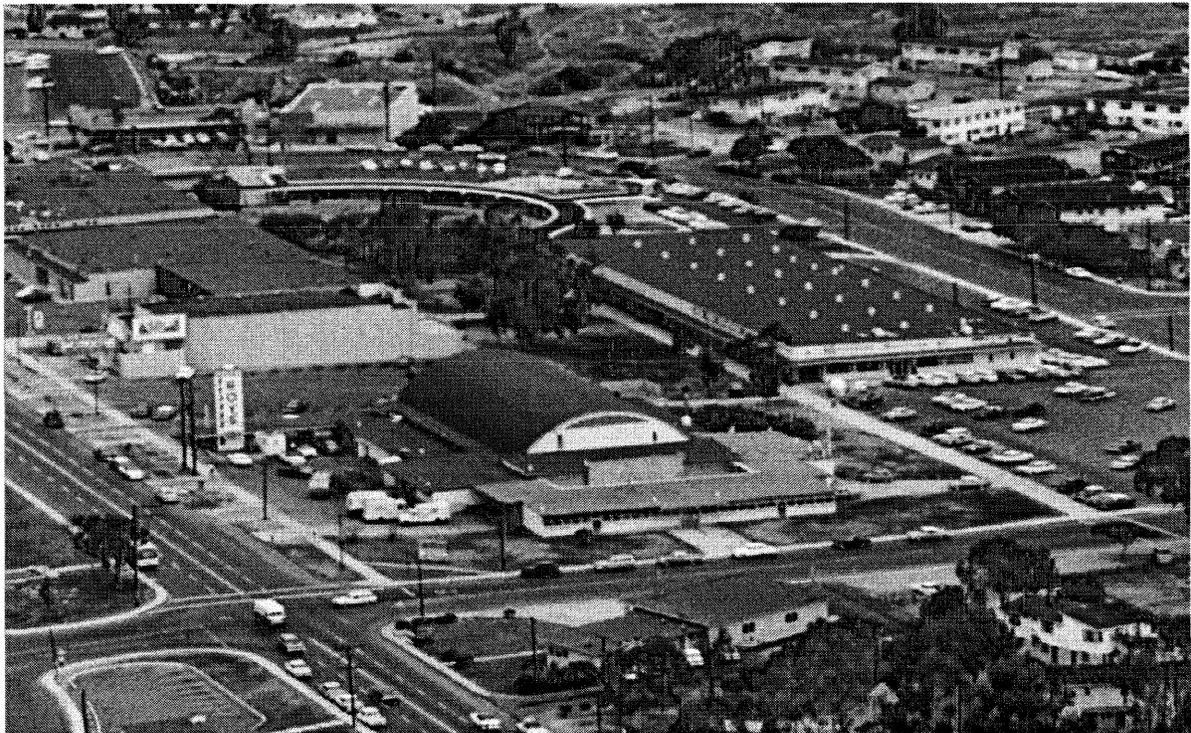
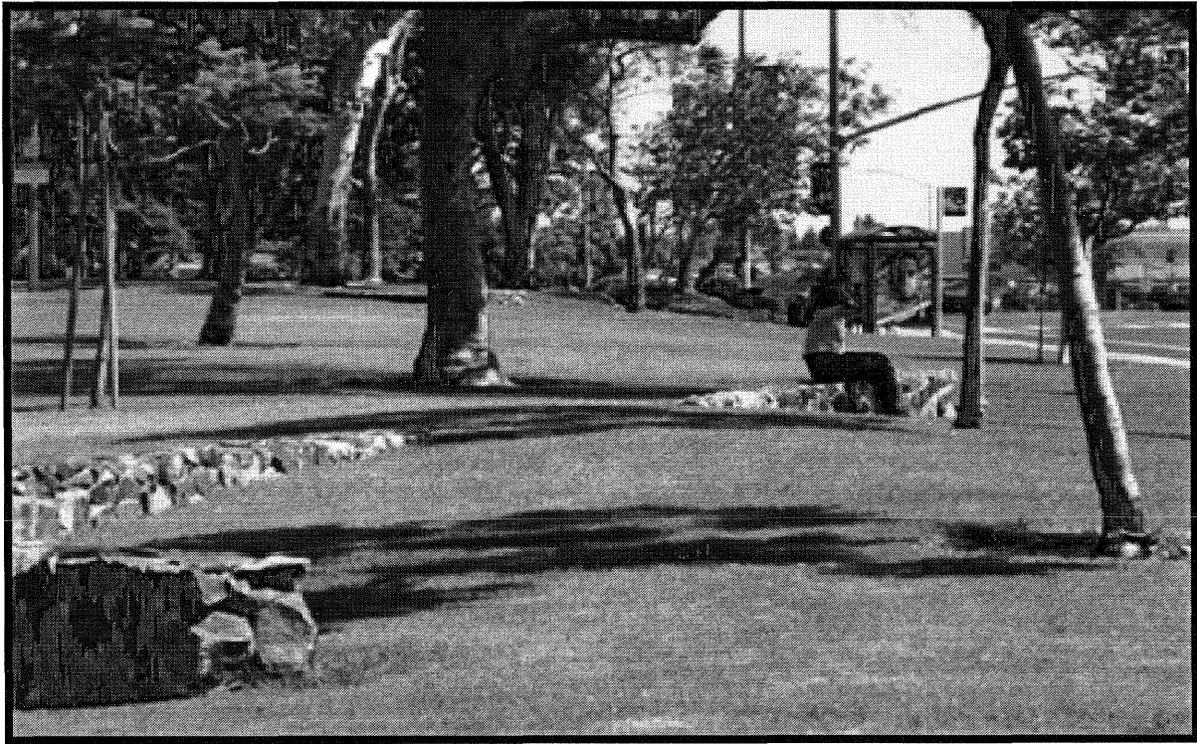
**Redevelopment Agency of the City of San Diego
Grantville Redevelopment Project Areas
Status of FY 2011 Work Plan**

<p>Improve Public Infrastructure (con't)</p> <ul style="list-style-type: none"> • Continue work to identify short- and long-term financing to fund San Diego River Park enhancements within the project area. • Work with County of San Diego to implement the Joint Projects. <p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Implement the Housing Enhancement Loan Program. • Pursue affordable housing project. • Work with County of San Diego to implement Affordable Housing Credit/ Allocation Agreement. • Assess the feasibility of implementing a neighborhood enhancement grant program. <p>Economic Development</p> <ul style="list-style-type: none"> • Implementing the Enhanced Storefront Improvement Program (SIP) • Pursue project with the property owners, business owners and developers adjoining the Grantville Trolley Station. • Seek out private development opportunities and private investment. <p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Seek grants/loans for historical preservation to supplement Redevelopment Agency funds. 	<p>Status (con't)</p> <ul style="list-style-type: none"> • Continue to pursue funding mechanisms and approaches to finance improvements. Continued work on the San Diego River Park Master Plan. • Reviewing potential for joint-infrastructure project. <p>Status</p> <ul style="list-style-type: none"> • Completed (7) rehabilitation projects totaling \$172,000. • Reviewing private development proposals for affordable senior housing. • Reviewing development proposals for affordable housing. • Continued research for grant funding for neighborhood enhancement. <p>Status</p> <ul style="list-style-type: none"> • SIP in place but not marketed until land use plan updated. • RDA in discussions with MTS and surrounding property owners for issuance of an RFQ/P for mixed-use project. • RDA conducting regular meetings and Grantville tours with private developers for mixed-use development opportunities. <p>Status</p> <ul style="list-style-type: none"> • RDA researching limited grants/loans for historical preservation. Work to increase once land use plan and zoning in place for Grantville.
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CITY REDEVELOPMENT
GRANTVILLE REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 1,025	\$ 1,026	\$ 1,100	\$ 1,176	\$ 1,333
Tax Increment - 20% Housing	256	256	275	294	333
Interest, Lease, Note, Other Revenue	2	2	2	2	2
TOTAL REVENUE BUDGET	\$ 1,283	\$ 1,284	\$ 1,377	\$ 1,472	\$ 1,668
EXPENDITURES					
CAPITAL PROJECTS	\$ 73	\$ 7	\$ 70	\$ 72	\$ 75
AFFORDABLE HOUSING	236	50	51	53	55
TAX SHARING	256	256	275	294	333
ADMINISTRATION	370	377	385	396	412
DEBT SERVICE					
Bond Debt Service (Housing)	-	-	-	-	-
Bond Debt Service (Non-Housing)	-	-	-	-	-
Cooperation Agreement (Housing)	-	185	202	218	251
Cooperation Agreement (Non-Housing)	-	-	136	146	212
CDBG Debt Repayment Agreement	150	197	-	-	-
City Debt Repayment	15	-	15	15	15
Transit Line Improvements	130	153	177	203	230
County Joint Projects	32	38	44	51	58
County Housing Set Aside Credit	21	21	22	24	27
TOTAL DEBT SERVICE	348	594	596	657	793
TOTAL EXPENDITURE BUDGET	\$ 1,283	\$ 1,284	\$ 1,377	\$ 1,472	\$ 1,668

Linda Vista



1961 Historic aerial image showing the former Tenant Activity Building, occupied by private commercial uses from 1954 forward. The Linda Vista Shopping Center is sited behind (north) the Tenant Activity Building.
Image Source: San Diego History Center (UT85-B4508).

CITY REDEVELOPMENT
LINDA VISTA REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Improvements	175,000	-	175,000	-	-	-	175,000
Historic Preservation	25,000	-	25,000	-	-	-	25,000
Other Projects							
Linda Vista Unallocated Projects	-	-	-	70,169	-	70,169	70,169
TOTAL CAPITAL PROJECTS	200,000		200,000	70,169	-	70,169	270,169
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	622	622	622
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	95,536	21,899 ²	117,435	-	-	-	117,435
TOTAL AFFORDABLE HOUSING	95,536	21,899	117,435	-	622	622	118,057
TAX SHARING	-	-	-	-	-	-	-
ADMINISTRATION							
General Administration	-	-	-	-	35,420	35,420	35,420
TOTAL ADMINISTRATION	-	-	-	-	35,420	35,420	35,420
DEBT SERVICE							
Cooperation Agreement Payment (Affordable Housing)	-	-	-	-	21,899	21,899	
City CDBG Debt Repayment Agreement	-	-	-	79,831	45,069	124,900	124,900
City Debt Repayment	-	-	-	-	10,000	10,000	10,000
TOTAL DEBT SERVICE	-	-	-	79,831	76,968	156,799	134,900
TOTAL EXPENDITURES	\$ 295,536	\$ 21,899	\$317,435	\$ 150,000	\$ 113,010	\$ 263,010	\$ 558,546

¹ Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

Linda Vista Redevelopment Project Area
 Cooperation Agreement Projects
 Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
LV-169	Morley Green Improvements	Public Improvements	Design of ADA improvements and park amenities. Total Cost: \$75,000	Start: 2011 End: 2011	Rent Revenue	\$ 75,000
LV-170	Comstock, Ulric & Linda Vista Road Improvements	Public Improvements	Design of ADA improvements, on-street parking, curbs, gutters, sidewalks, etc. Total Cost: \$100,000	Start: 2012 End: 2012	Rent Revenue	\$ 100,000
Total Public Improvements						\$ 175,000
LV-168	Linda Vista Town Center Project DDA	Historic Preservation	Fund administrative cost relating to the disposition and adaptive reuse of historic building & new construction; MRW Development Co., LLC. Total Agency Participation: \$25,000	Start: 2011 End: 2012	Rent Revenue	\$ 25,000
Total Historic Preservation						\$ 25,000
LV-171	Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to homeowners for property improvements. Total Cost: \$126,000	Start: 2012 End: 2012	Tax Increment	\$ 117,435
Total Affordable Housing						\$ 117,435

**Redevelopment Agency of the City of San Diego
Linda Vista Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight <ul style="list-style-type: none">• Redevelopment of the property at 6901 – 6921 Linda Vista Road
Neighborhood Preservation <ul style="list-style-type: none">• Continue Housing Enhancement Loan Program (HELP) funding with Linda Vista Housing Funds
Improve Public Infrastructure <ul style="list-style-type: none">• As funding allows, address public infrastructure needs
Economic Development <ul style="list-style-type: none">• Redevelopment of the property at 6901 – 6921 Linda Vista Road

**Redevelopment Agency of the City of San Diego
Linda Vista Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Redevelopment of Agency-owned property and address public infrastructure needs 	<p>Status</p> <ul style="list-style-type: none"> • Current negotiations with the Linda Vista Town Center development team.
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Linda Vista Housing Enhancement Loan Program (HELP) 	<p>Status</p> <ul style="list-style-type: none"> • Ongoing
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Identify public infrastructure needs to improve circulation/access and pursue funding for implementation 	<p>Status</p> <ul style="list-style-type: none"> • Initial study to identify existing conditions and opportunities for improvements within the public right of way and Morley Green was completed. Agency pursued CDBG funding for Morley Green improvements (intended to address ADA requirements, needed upgrades and provide for active recreation park features) but was not successful in obtaining these funds. Provided funds suffice, Agency may be able to complete Morley Green improvements needed to meet ADA standards. Staff continues to research in order to identify other potential funding sources.
<p>Increase Housing Opportunities</p> <ul style="list-style-type: none"> • Continue Housing Enhancement Loan Program (HELP) funding with Linda Vista Housing Funds 	<p>Status</p> <ul style="list-style-type: none"> • Ongoing
<p>Economic Development</p> <ul style="list-style-type: none"> • Increase and facilitate opportunities for entrepreneurship through redevelopment of Agency-owned property 	<p>Status</p> <ul style="list-style-type: none"> • Component of the Linda Vista Town Center project noted above.

CITY REDEVELOPMENT
LINDA VISTA REDEVELOPMENT PROJECT
FISCAL YEARS 2012-2016
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 90	\$ 93	\$ 95	\$ 98	\$ 100
Tax Increment - 20% Housing	23	23	24	24	25
TOTAL REVENUE BUDGET	\$ 113	\$ 116	\$ 119	\$ 122	\$ 125
EXPENDITURES					
CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
AFFORDABLE HOUSING	1	-	-	-	-
TAX SHARING	-	-	-	-	-
ADMINISTRATION	35	-	-	-	-
DEBT SERVICE					
Cooperation Agreement (Housing)	22	-	-	-	-
Cooperation Agreement (Non-Housing)	-	-	-	-	-
CDBG Debt Repayment Agreement	45	116	119	122	125
City Debt Repayment	10	-	-	-	-
TOTAL DEBT SERVICE	77	116	119	122	125
TOTAL EXPENDITURE BUDGET	\$ 113	\$ 116	\$ 119	\$ 122	\$ 125

The Linda Vista Redevelopment Project Area expires on November 22, 2012. The Agency will continue to receive Tax Increment for debt repayment until 11/22/22.

NTC



CITY REDEVELOPMENT
NAVAL TRAINING CENTER REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Westside Shoreline Improvements - Phase I	500,000	-	500,000	-	-	-	500,000
Westside Shoreline Improvements - Phase 2	3,063,623	483,003 ²	3,546,626	-	-	-	3,546,626
Other Projects							
NTC Unallocated Projects	-	-	-	400,000	-	400,000	400,000
NTC General Projects	-	-	-	-	271,284	271,284	271,284
NTC Foundation	-	-	-	4,000,000	-	4,000,000	4,000,000
TOTAL CAPITAL PROJECTS	3,563,623	483,003	4,046,626	4,400,000	271,284	4,671,284	8,717,910
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	19,913	19,913	19,913
Cooperation Agreement Projects ¹							
Transitional Housing	1,890,000	-	1,890,000	-	-	-	1,890,000
Affordable Housing	1,494,274	268,810 ²	1,763,084	-	-	-	1,763,084
TOTAL AFFORDABLE HOUSING	3,384,274	268,810	3,653,084	-	19,913	19,913	3,672,997
TAX SHARING	-	-	-	1,141,938	1,072,648	2,214,586	2,214,586
ADMINISTRATION							
General Administration	-	-	-	-	580,627	580,627	580,627
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	-	483,003	483,003	-
Non-Housing Bond Debt Service	-	-	-	825,334	1,336,019	2,161,353	2,161,353
City Section 108 Debt Repayment Agreement	-	-	-	-	506,879	506,879	506,879
City Debt Repayment	-	-	-	-	110,000	110,000	110,000
Cooperation Agreement Payment (Affordable Housing) ³	-	-	-	-	268,810	268,810	-
Housing Bond Debt Service	-	-	-	430,590	800,047	1,230,637	1,230,637
TOTAL DEBT SERVICE	-	-	-	1,255,924	3,504,758	4,760,682	4,008,869
TOTAL EXPENDITURES	\$ 6,947,897	\$ 751,813	\$ 7,699,710	\$ 6,797,862	\$ 5,449,230	12,247,092	\$ 19,194,989

¹ The Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

Naval Training Center Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Number	Project Area	Project Name	Category	Description and Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
NTC-179	Naval Training Center	Westside Shoreline Improvements - Phase I Design & Entitlements	Parks & Open Space	Design and provide for entitlement costs for the removal of debris, installation of riprap and amenities in accordance with NTC Reuse Plan. Total Cost: \$500,000	Start: 2012 End: 2013	Non Housing	\$ 500,000
NTC-180	Naval Training Center	Westside Shoreline Improvements - Phase 2 South Shore	Parks & Open Space	Removal of shoreline debris, installation of riprap and shoreline amenities in accordance with NTC Reuse Plan. (\$1.37M Tax Exempt Bond Proceeds and \$2.63M Future TI.) Total Cost: \$4,000,000	Start: 2013 End: 2015	Non Housing	\$ 3,546,626
Total Public & Open Space							\$ 4,046,626
NTC-175	Naval Training Center	Homeless Agreement - Catholic Charities	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$350,000	Start: 2012 End: 2012	Housing	\$ 350,000
NTC-176	Naval Training Center	Homeless Agreement - St. Vincent de Paul	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$390,000	Start: 2012 End: 2012	Housing	\$ 390,000
NTC-177	Naval Training Center	Homeless Agreement - Volunteers of America	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$1,150,000	Start: 2013 End: 2013	Housing	\$ 1,150,000
NTC-178	Naval Training Center	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$3,000,000	Start: 2013 End: 2013	Housing	\$ 1,763,084
Total Affordable Housing							\$ 3,653,084

**Redevelopment Agency of the City of San Diego
Naval Training Center Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight <ul style="list-style-type: none">• Continue processing approvals for Public Safety Training Institute• Continue historic rehabilitation within Civic, Arts and Cultural Complex• Monitor negotiations between the Regional Water Quality Control Board and the Navy regarding the Boat Channel conveyance
Improve Public Infrastructure <ul style="list-style-type: none">• Initiate NTC Boat Channel Shoreline improvement design process in collaboration with the Park & Recreation Department
Increase Affordable Housing <ul style="list-style-type: none">• Continue monitoring and funding Homeless Assistance Agreement• Provide funding to Agency Affordable Housing Opportunity Fund
Economic Development <ul style="list-style-type: none">• East Side hotel development
Neighborhood Preservation <ul style="list-style-type: none">• Continue support of NTC Foundation to rehabilitate historic buildings

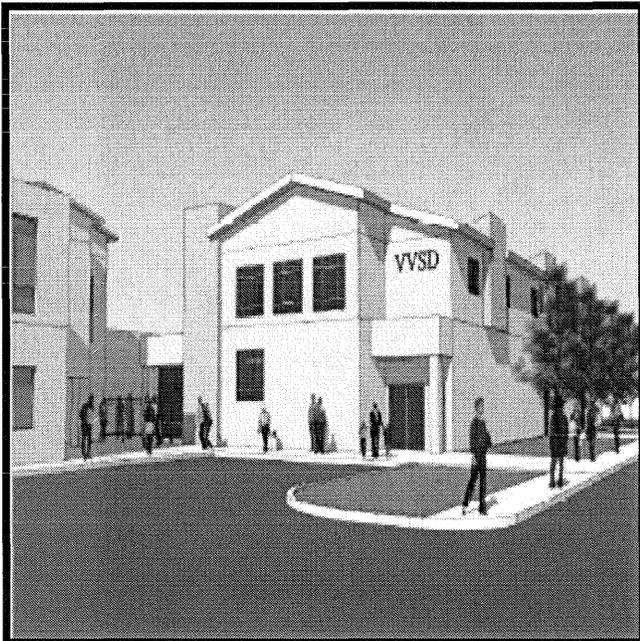
**Redevelopment Agency of the City of San Diego
Naval Training Center Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Assess Boat Channel Shoreline improvements • NTC Foundation to continue historic rehabilitation within Civic, Arts and Cultural Complex • Public Safety Training Institute (PSTI) designing new campus layout and processing approvals 	<p>Status</p> <ul style="list-style-type: none"> • Conceptual Engineering and Cost Study completed for planning next steps on improvements • NTC Foundation preparing to launch Phase 2 of rehabilitation • The PSTI Joint Powers Authority is reassessing the plans for this project
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Complete individual agreements for disbursement of approximately \$2 million remaining for Homeless Assistance Agreement • Provide funding to Agency Affordable Housing Opportunity Fund 	<p>Status</p> <ul style="list-style-type: none"> • Continuing negotiations with parties to the Homeless Assistance Agreement • \$2.9 million provided to the Fund from NTC Housing Tax Allocation Bond funds
<p>Economic Development</p> <ul style="list-style-type: none"> • Work with Master Developer and Development Services Department on NTC Precise Plan and Local Coastal Program amendment 	<ul style="list-style-type: none"> • Master Developer has withdrawn request for this amendment

CITY REDEVELOPMENT
NAVAL TRAINING CENTER REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 4,355	\$ 4,390	\$ 4,478	\$ 4,567	\$ 4,658
Tax Increment - 20% Housing	1,089	1,097	1,119	1,142	1,165
Interest, Lease, Note, Other Revenue	5	5	6	6	6
TOTAL REVENUE BUDGET	\$ 5,449	\$ 5,492	\$ 5,603	\$ 5,715	\$ 5,829
EXPENDITURES					
CAPITAL PROJECTS	\$ 271	\$ 100	\$ 102	\$ 105	\$ 109
AFFORDABLE HOUSING	20	50	51	53	55
TAX SHARING	1,073	1,114	1,156	1,199	1,243
ADMINISTRATION	580	592	603	622	646
DEBT SERVICE					
Bond Debt Service (Housing)	800	769	788	804	820
Bond Debt Service (Non-Housing)	1,336	1,356	1,356	1,355	1,358
Cooperation Agreement (Housing)	269	278	280	285	290
Cooperation Agreement (Non-Housing)	483	606	631	645	651
City Debt Repayment	110	120	130	140	150
NTC Section 108 Payment	507	507	506	507	506
TOTAL DEBT SERVICE	3,505	3,636	3,691	3,737	3,776
TOTAL EXPENDITURE BUDGET	\$ 5,449	\$ 5,492	\$ 5,603	\$ 5,715	\$ 5,829

North Bay



CITY REDEVELOPMENT
NORTH BAY REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
			0				
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Peninsula YMCA Expansion	1,996,703	3,297 ²	2,000,000	-	-	-	2,000,000
Mixed Use Development	5,500,000	-	5,500,000	-	-	-	5,500,000
Public Infrastructure	2,250,000	3,602,500 ²	5,852,500	-	-	-	5,852,500
Other Projects							
North Bay Unallocated Projects	-	-	-	-	448,303	448,303	448,303
TOTAL CAPITAL PROJECTS	9,746,703	3,605,797	13,352,500	-	448,303	448,303	13,800,803
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	36,092	36,092	36,092
Cooperation Agreement Projects ¹							
VVSD Transitional Housing Project- Phase V	1,215,724	-	1,215,724	-	-	-	1,215,724
Other Affordable Housing Projects							
North Bay Low/Mod Unallocated Projects	-	-	-	-	362,820	362,820	362,820
TOTAL AFFORDABLE HOUSING	1,215,724	-	1,215,724	-	398,912	398,912	1,614,636
TAX SHARING	-	-	-	1,800,949	1,815,939	3,616,888	3,616,888
ADMINISTRATION							
General Administration	-	-	-	-	983,299	983,299	983,299
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	800,000	2,805,797	3,605,797	
Non-Housing Bond Debt Service	-	-	-	452,556	673,103	1,125,659	1,125,659
City Debt Repayment	-	-	-	-	75,000	75,000	75,000
Housing Bond Debt Service	-	-	-	712,215	1,273,732	1,985,947	1,985,947
MTDB Lease	-	-	-	-	300,000	300,000	300,000
Affordable Housing City Link	-	-	-	-	100,000	100,000	100,000
TOTAL DEBT SERVICE	-	-	-	1,964,771	5,227,632	7,192,403	3,586,606
TOTAL EXPENDITURES	\$10,962,427	\$ 3,605,797	\$ 14,568,224	\$ 3,765,719	\$ 8,874,085	\$ 12,639,804	\$23,602,232

¹ Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

North Bay Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
NB-205	Peninsula YMCA Expansion Project	Community Facility - Non-profit ownership	Provide funding for the Future Expansion of gymnasium and rehabilitation of existing facility subject to approval of YMCA Second Implementation Agreement to the YMCA Site Improvement Agreement dated March 21, 2002. Total Agency Participation: \$2,000,000	Start: 2012 End: 2014	Tax Increment	\$ 2,000,000
Total Community Facility - Non-profit ownership						\$ 2,000,000
NB-207	Opportunity Site along proposed Mid-Coast Trolley line	Mixed Use Development	Provide funding to assist with, feasibility, design, acquisition and development of new residential and commercial construction, incl new public improvements. Located along a transit corridor. Total Agency Participation: \$7,750,000	Start: 2012 End: 2015	Tax Increment	\$ 5,500,000
Total Future Mixed Use Development						\$ 5,500,000
NB-203	Washington Street Median Projects	Public Infrastructure	Implement public improvements consisting of existing sidewalk repairs, and new crosswalks, traffic calming signal, monument sign, and landscaping per City standards.	Start: 2014 End: 2015	Tax Increment	\$ 150,000
NB-204	Five Points Pedestrian Improvements	Public Infrastructure	Design and construction of new pedestrian improvements at the intersection of Hancock and Washington Streets per City standards.	Start: 2014 End: 2015	Tax Increment	\$ 77,500
NB-209	Community Plan Update	Public Infrastructure	Provide financial assistance for Uptown Community Plan Update. Total Agency Participation: \$75,000	Start: 2014 End: 2017	Tax Increment	\$ 75,000
NB-213	Rosecrans Corridor Improvements	Public Infrastructure	Implement the Rosecrans Corridor Mobility Study in three areas along Rosecrans Boulevard over three funding phases. Area 1: \$7,700,000;	Start: 2013 End: 2015 Area 1	Tax Increment	\$ 5,550,000
Total Public Infrastructure						\$ 5,852,500
NB-202	VVSD Transitional Housing Project-Phase V	Affordable Housing	Provide financial assistance to construct 20 units for homeless veterans, includes supporting facilities. Total Cost: \$3,000,000	Start: 2014 End: 2015	Tax Increment	\$ 1,215,724
Total Affordable Housing						\$ 1,215,724

**Redevelopment Agency of the City of San Diego
North Bay Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight <ul style="list-style-type: none">• Start construction on the Peninsula YMCA Expansion Project• Seek development and public improvement opportunities along the Mid-Coast Trolley Corridor
Improve Public Infrastructure <ul style="list-style-type: none">• Start construction on the Five Points Pedestrian Improvements• Start construction on the Washington Street Median Improvements• Initiate implementation of projects identified in the Rosecrans Corridor Mobility Study along Rosecrans Boulevard
Increase Affordable Housing <ul style="list-style-type: none">• Start construction on the Mission Apartments affordable housing development• Start the feasibility analysis of the Veterans Village of San Diego, Phase V transitional housing facility• Complete the construction of Veterans Village of San Diego, Phase IV transitional housing facility
Economic Development <ul style="list-style-type: none">• Assist the City in completing the Midway and Old Town Community Plan Updates• Assist the City in completing the Uptown Community Plan Update• Continue to market and implement the North Bay Storefront Improvement Program
Neighborhood Preservation <ul style="list-style-type: none">• Assist and complete the design and implementation of the Urban Corps Gateway Mural Project

**Redevelopment Agency of the City of San Diego
North Bay Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Initiate construction of the Peninsula YMCA Improvements • Complete Urban Corps LEED Recycling Educational Center Improvements 	<p>Status</p> <ul style="list-style-type: none"> • Completed the construction of the Peninsula YMCA gymnasium • Completed the Urban Corps LEED Recycling Education Center and Roof Top Garden
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Start construction on the Five Points Pedestrian Improvements • Start construction on the Washington Street Median Improvements • Start the construction of the Clairemont Drive Median Improvements • Start the design for two public improvement projects • Complete the design of the Voltaire Street Bridge Retrofit • Consider funding for two public improvement project 	<p>Status</p> <ul style="list-style-type: none"> • Continue to work with the City to design and construct the Five Points Pedestrian Improvements • Continue to work with the City to design and construct the Washington Street Median Improvements • Project on hold. Agency Agreement with Developer pending Developer bankruptcy proceedings • Continue to work with City staff and North Bay Project Area Committee to identify public improvement projects • The Voltaire Street Bridge Retrofit project is on hold until additional funds are identified • Continue to work with City staff and North Bay Project Area Committee to identify public improvement projects for the Project Area
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Complete construction for Stella at Five Points 	<p>Status</p> <ul style="list-style-type: none"> • Agency terminated the Owner Participation Agreement and property sold to new owner following foreclosure proceedings

North Bay Redevelopment Project Area
Status of Fiscal Year 2011 Work Plan – Continued

<ul style="list-style-type: none"> • Complete construction of Veterans Village of San Diego, Phase III • Start construction of a new affordable housing development at the corner of Washington and Hancock Street 	<ul style="list-style-type: none"> • Completed the construction of the Veterans Village of San Diego, Phase III ninety-six unit transitional housing facility • Entered into an Owner Participation Agreement for the development of the Mission Apartments 85-unit affordable housing project, construction to start August 2011
<p>Economic Development</p> <ul style="list-style-type: none"> • Assist the City in completing the Midway and the Old Town Community Plan Updates • Assist the City in completing the Uptown Community Plan Update • Finalize the Five Points Traffic Circulation Study • Continue to market and implement the North Bay Storefront Improvement Program include the Morena Boulevard Program 	<p>Status</p> <ul style="list-style-type: none"> • Continue to work with City staff on the Midway and the Old Town Community Plan Updates • Continue to work with City staff on the Uptown Community Plan Update • Completed the Five Points Traffic Circulation Study • Two Storefront Improvement Projects are in the design process
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Assist with the implementation of the Five Points Mural Project 	<p>Status</p> <ul style="list-style-type: none"> • The Five Points Mural Project has been suspended

CITY REDEVELOPMENT
NORTH BAY REDEVELOPMENT PROJECT
FISCAL YEARS 2012-2016
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 7,091	\$ 7,179	\$ 7,432	\$ 7,689	\$ 7,952
Tax Increment - 20% Housing	1,772	1,794	1,858	1,922	1,988
Developer Proceeds/Advances	-	-	-	-	-
Interest, Lease, Note, Other Revenue	11	9	9	10	10
TOTAL REVENUE BUDGET	\$ 8,874	\$ 8,982	\$ 9,299	\$ 9,621	\$ 9,950
EXPENDITURES					
CAPITAL PROJECTS	\$ 448	\$ 300	\$ 306	\$ 315	\$ 328
AFFORDABLE HOUSING	399	75	77	79	82
TAX SHARING	1,816	1,820	1,931	2,049	2,169
ADMINISTRATION	983	1,003	1,023	1,053	1,096
DEBT SERVICE					
Bond Debt Service (Housing)	1,274	1,233	1,258	1,280	1,302
Bond Debt Service (Non-Housing)	673	673	675	677	677
Cooperation Agreement (Housing)	-	386	424	463	504
Cooperation Agreement (Non-Housing)	2,806	2,587	2,691	3,079	3,158
City Debt Repayment	75	85	95	105	115
Reserve - CAL HFA HELP Loan VVSD	-	420	420	420	420
Metropolitan Transit Development Board Lease	300	300	300	-	-
CityLink Affordable Housing Agreement	100	100	100	100	100
TOTAL DEBT SERVICE	5,228	5,784	5,963	6,125	6,276
TOTAL EXPENDITURE BUDGET	\$ 8,874	\$ 8,982	\$ 9,299	\$ 9,621	\$ 9,950

North Park



CITY REDEVELOPMENT
NORTH PARK REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Infrastructure	2,347,705	-	2,347,705	-	-	-	2,347,705
Parks and Open Space	1,538,000	-	1,538,000	-	-	-	1,538,000
Commercial Business Assistance	1,434,120	-	1,434,120	-	-	-	1,434,120
Renaissance Community Space Administration	25,000	-	25,000	-	-	-	25,000
North Park Parking Garage Administration	100,000	-	100,000	-	-	-	100,000
Other Projects							
North Park Unallocated Projects	-	-	-	200,000	1,057,095	1,257,095	1,257,095
North Park Projects/General	-	-	-	200,000	200,000	400,000	400,000
TOTAL CAPITAL PROJECTS	5,444,825	-	5,444,825	400,000	1,257,095	1,657,095	7,101,920
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	25,513	25,513	25,513
Cooperation Agreement Projects ¹							
Housing Enhancement Loan Program (HELP)	500,000	-	500,000	-	-	-	500,000
Multifamily Housing Enhancement Loan Program	200,000	-	200,000	-	-	-	200,000
Affordable Housing	331,128	-	331,128	-	-	-	331,128
Other Affordable Housing Projects							
North Park Affordable Housing Projects/General	-	-	-	-	243,707	243,707	243,707
TOTAL AFFORDABLE HOUSING	1,031,128	-	1,031,128	-	269,220	269,220	1,300,348
TAX SHARING	-	-	-	1,439,019	1,391,086	2,830,105	2,830,105
ADMINISTRATION							
General Administration	-	-	-	-	724,013	724,013	724,013
DEBT SERVICE							
Non-Housing Bond Debt Service	-	-	-	1,616,906	1,983,647	3,600,553	3,600,553
City CDBG Debt Repayment Agreement	-	-	-	-	204,200	204,200	204,200
City Debt Repayment	-	-	-	-	100,000	100,000	100,000
Housing Bond Debt Service	-	-	-	640,669	1,121,866	1,762,535	1,762,535
TOTAL DEBT SERVICE	-	-	-	2,257,575	3,409,713	5,667,288	5,667,288
TOTAL EXPENDITURES	\$ 6,475,953	\$ -	\$ 6,475,953	\$ 4,096,594	\$ 7,051,127	\$ 11,147,721	\$ 17,623,674

¹ The Cooperation Agreement Projects are detailed on the next page.

North Park Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
NP-226	El Cajon Blvd Streetlight Plans and Studies	Public Infrastructure	Streetlight plans and studies - Park Blvd to I-805. Total Cost: \$124,000	Start: 2012 End: 2012	Non-Housing	\$ 124,000
NP-227	Surface Parking Lot Fencing	Public Infrastructure	Temporary enclosure of trash receptacles until Theatre Park developed. Total Cost: \$11,000	Start: 2012 End: 2012	Non-Housing	\$ 11,000
NP-230	Renaissance Community Space	Public Infrastructure	Improvements to community space at Renaissance Project. Total Cost: \$300,000	Start: 2012 End: 2013	Non-Housing	\$ 300,000
NP-231	ElderHelp Expansion	Public Infrastructure	Interior improvements to City-owned commercial space to provide for senior activities relocated from NP Community Park. Total Cost: \$400,000	Start: 2012 End: 2013	Non-Housing	\$ 400,000
NP-232	Boundary Street Improvements	Public Infrastructure	Public improvements for vacant City owned parcels between Boundary Street & I-805 including lighting and landscaping. Total Cost: \$300,000	Start: 2012 End: 2013	Non-Housing	\$ 300,000
NP-237	University and 31st Street Public Improvements	Public Infrastructure	Phase 2: Design and installation of curbs, gutters, sidewalks, street trees, and utility undergrounding. Total Cost: \$50,000	Start: 2013 End: 2014	Non-Housing	\$ 50,000
NP-238	Public Art Master Plan	Public Infrastructure	Development of Public Art Master Plan for North Park. Total Cost: \$50,000	Start: 2014 End: 2015	Non-Housing	\$ 50,000
NP-239	30th St Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements Upas to University. Total Cost: \$264,000	Start: 2014 End: 2015	Non-Housing	\$ 246,825
NP-240	Kansas St Drainage Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements El Cajon to Madison. Total Cost: \$865,880	Start: 2014 End: 2015	Non-Housing	\$ 865,880
Total Public Infrastructure						\$ 2,347,705

NP-234	North Park Theatre Park & Streetscape Improvements	Parks & Open Space	Allocation of funding for design and construction of minipark & street improvements. Transference of the fee title of the Agency-owned surface parking lot at 2986 North Park Way to City. Total Cost: \$1,430,000	Start: 2013 End: 2014	Non-Housing	\$ 1,430,000
NP-235	North Park Community Park Improvements	Parks & Open Space	Allocation of funding for design and construction of site improvements. Total Cost: \$108,000	Start: 2013 End: 2014	Non-Housing	\$ 108,000
Total Parks & Open Space						\$ 1,538,000
NP-225	Central Business District Rehabilitation Loan	Commercial Business Assistance	Rehabilitation loan for green building improvements. Total Agency Participation: \$1,100,000	Start: 2012 End: 2012	Non-Housing	\$ 1,100,000
NP-228	31st Street LLC DDA	Commercial Business Assistance	Phase 1: Partial funding for disposition and adaptive reuse of Agency-owned building (former Woolworth's) subject to feasibility analysis and design. Total Agency Participation: \$100,000	Start: 2012 End: 2013	Non-Housing	\$ 100,000
NP-258	Green Pilot Program	Commercial Business Assistance	Rehabilitation loans for green improvements for various buildings at suitable sites to be identified within the Project Area. Fund at \$250K in 2014 and \$500K/year. Total Cost: \$14,750,000	Start: 2014 End: 2043	Non-Housing	\$ 234,120
Total Commercial Business Assistance						\$ 1,434,120
NP-242	Renaissance Community Space Administration	Renaissance Community Space Administration	Administration and operations of Renaissance Community Space. Fund at \$25K/year. Total Cost: \$125,000	Start: 2012 End: 2016	Non-Housing	\$ 25,000
NP-243	North Park Parking Garage Administration	North Park Parking Garage Administration	Administration and operations of the North Park Parking Garage. Fund at \$100K/year in FY2012 and \$75K/year through 2016. Total Cost: \$400,000	Start: 2012 End: 2016	Non-Housing	\$ 100,000
Total Other						\$ 125,000
NP-244	Housing Enhancement Loan Program	Housing Enhancement Loan Program	Forgivable loans to homeowners for property improvements. Fund at \$500K in 2012 and \$250K/year through 2016. Total Cost: \$1,500,000	Start: 2012 End: 2016	Housing	\$ 500,000
NP-245	Multifamily Housing Enhancement Loan Program	Multifamily Housing Enhancement Loan Program	Forgivable loans to multi-family projects for rehabilitation. Fund at \$200K/year. Total Cost: \$1,000,000	Start: 2012 End: 2016	Housing	\$ 200,000
NP-261	Affordable Housing Obligation - Plan Lifetime	Affordable Housing Obligation - Plan Lifetime	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of 360 units of affordable housing. Total Cost: \$90,000,000	Start: 2026 End: 2043	Housing	\$ 331,128
Total Affordable Housing						\$ 1,031,128

**Redevelopment Agency of the City of San Diego
North Park Redevelopment Project Area
Fiscal Year 2012 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Provide forgivable loans for the rehabilitation of blighted commercial buildings. • Implement a multifamily housing enhancement loan program. • Implement a community enhancement program.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Complete tenant improvements for city-owned property at 4332 30th Street to include a community room and police storefront. • Begin construction of streetscape improvements along 29th Street and North Park Way adjacent to a proposed mini-park. • Begin construction of park improvements at the North Park Community Park at 4044 Idaho Street. • Complete design of lighting and landscaping improvements on Boundary Street from University Avenue to Monroe Avenue. • Enter into a site assistance agreement for improvements to a city-owned building at 4069 30th Street for a senior community center.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Begin construction of the Florida Street Apartments project at 3783-3825 Florida Street to provide for 82 units of affordable rental housing.
<p>Economic Development</p> <ul style="list-style-type: none"> • Recapitalize the enhanced storefront improvement program (SIP). • Complete rehabilitation of 3029 University Avenue for a new restaurant. • Engage a consultant to prepare a Public Art Master Plan for the project area.
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Recapitalize the Housing Enhancement Loan Program (HELP). • Complete rehabilitation of the historic Lafayette Hotel at 2223 El Cajon Boulevard. • Enter into a Disposition and Development Agreement for adaptive reuse of the historic Woolworths building at 3067 University Avenue.

**Redevelopment Agency of the City of San Diego
North Park Redevelopment Project Area
Status of FY 2011 Work Plan**

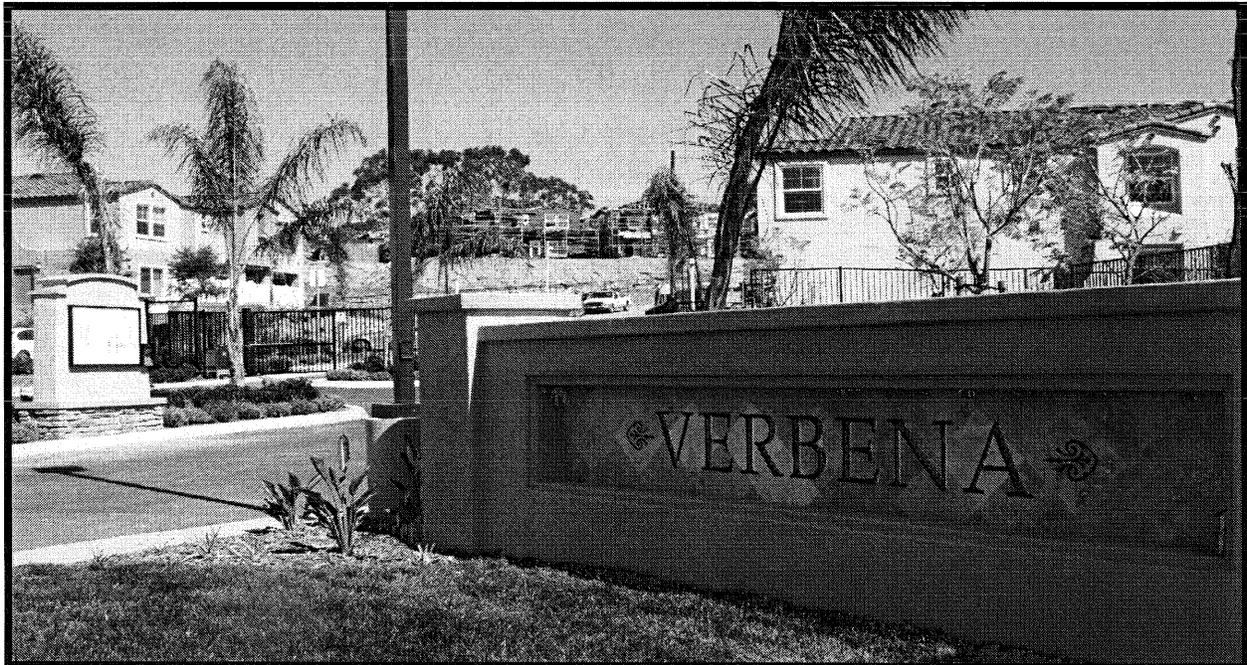
<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Provide land and/or a financial subsidy for rehabilitation of 3067 University Avenue. 	<p>Status</p> <ul style="list-style-type: none"> • The Agency acquired the property and entered into an Exclusive Negotiation Agreement with a developer for adaptive reuse of the building.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Begin construction of streetscape improvements along 29th Street and North Park Way adjacent to a proposed mini-park. • Transfer the Agency owned surface parking lot behind the North Park Theatre to the City of San Diego for construction of a proposed mini-park. • Provide funds for improved lighting and landscaping on Boundary Street from University Avenue to Monroe Avenue. • Complete tenant improvements for Agency owned property at 4332 30th Street to include a community room and police storefront. • Provide funds for improvements to City of San Diego owned property at 4069 30th Street for a senior community center. 	<p>Status</p> <ul style="list-style-type: none"> • City of San Diego staff has engaged a consultant for design of the streetscape improvements. • The property has been transferred to the City of San Diego. • Agency staff is engaging a consultant for design of the improvements. • The Agency has received permits for the improvements and prepared a bid package to award a contract. • The Agency has prepared a site assistance agreement to provide funds to ElderHelp of San Diego for the improvements.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Negotiate an Owner Participation Agreement for affordable rental housing (El Cajon and Georgia) 	<p>Status</p> <ul style="list-style-type: none"> • The project is on hold due to the State of California suspending funds for its Multifamily Housing Program.
<p>Economic Development</p> <ul style="list-style-type: none"> • Implement the enhanced storefront improvement program. • Negotiate a forgivable rehabilitation loan with owners of 	<p>Status</p> <ul style="list-style-type: none"> • The program has been implemented. • The business was able to obtain private financing to improve its building for the expansion.

<p>2200 University Avenue for expansion of a veterinarian hospital.</p>	
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Recapitalize the Housing Enhancement Loan Program (HELP). • Complete a study that will include a framework of sustainability criteria to evaluate projects for development, of which neighborhood preservation will be a key criterion. 	<p>Status</p> <ul style="list-style-type: none"> • The HELP has been recapitalized with \$500,000 in low-mod set aside funds. • A draft of the study has been completed and a pilot program has been launched to assist with evaluation of the sustainability criteria.

CITY REDEVELOPMENT
NORTH PARK REDEVELOPMENT PROJECT
FISCAL YEAR 2012-16 EXPENDITURE BUDGET OUTLOOK
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 5,653	\$ 5,714	\$ 5,896	\$ 6,082	\$ 6,271
Tax Increment - 20% Housing	1,391	1,428	1,474	1,520	1,568
Developer Proceeds/Advances	-	-	-	-	-
Interest, Lease, Note, Other Revenue	7	7	7	8	8
TOTAL REVENUE BUDGET	\$ 7,051	\$ 7,149	\$ 7,377	\$ 7,610	\$ 7,847
EXPENDITURES					
CAPITAL PROJECTS	\$ 1,257	\$ 100	\$ 102	\$ 105	\$ 109
AFFORDABLE HOUSING	269	50	51	53	55
TAX SHARING	1,391	1,414	1,459	1,506	1,593
ADMINISTRATION	724	738	753	776	807
DEBT SERVICE					
Bond Debt Service (Housing)	1,122	1,086	1,107	1,124	1,142
Bond Debt Service (Non-Housing)	1,984	1,977	1,980	1,978	1,978
Cooperation Agreement (Housing)	-	292	316	343	371
Cooperation Agreement (Non-Housing)	-	1,157	1,242	1,323	1,353
CDBG Debt Repayment Agreement	204	225	247	272	299
City Debt Repayment	100	110	120	130	140
TOTAL DEBT SERVICE	3,410	4,847	5,012	5,171	5,283
TOTAL EXPENDITURE BUDGET	\$ 7,051	\$ 7,149	\$ 7,377	\$ 7,610	\$ 7,847

San Ysidro



CITY REDEVELOPMENT
SAN YSIDRO REDEVELOPMENT PROJECT
FISCAL YEAR 2012 EXPENDITURE BUDGET

THIS PAGE DISPLAYS THE CONSOLIDATED PROJECT AREA EXPENDITURE PLAN FROM BOTH AGENCY AND COOPERATION AGREEMENT SOURCES

	Cooperation Agreement			Agency			Combined Total Budget ⁴
	Est. FY 11 Cooperation Agreement Carryover	FY 12 Cooperation Agreement	Total	Est. FY 11 Agency Carryover	FY 12 Agency Budget	Total	
EXPENDITURES							
CAPITAL PROJECTS							
Cooperation Agreement Projects ¹							
Public Improvements	4,913,184	786,816 ²	5,700,000	-	-	-	5,700,000
Mixed Use Development	1,500,000	-	1,500,000	-	-	-	1,500,000
Business and Community Enhancement	-	315,000 ²	315,000	-	-	-	315,000
Other Projects							
San Ysidro Projects/General	-	-	-	-	428,760	428,760	428,760
TOTAL CAPITAL PROJECTS	6,413,184	1,101,816	7,515,000	-	428,760	428,760	7,943,760
AFFORDABLE HOUSING							
Affordable Housing Administration	-	-	-	-	36,092	36,092	36,092
Cooperation Agreement Projects ¹							
Affordable Housing	557,238	-	557,238	-	-	-	557,238
Other Affordable Housing Projects							
San Ysidro Low/Mod Unallocated Projects	-	-	-	-	334,264	334,264	334,264
TOTAL AFFORDABLE HOUSING	557,238	-	557,238	-	370,356	370,356	927,594
TAX SHARING	-	-	-	1,256,386	1,239,417	2,495,803	2,495,803
ADMINISTRATION							
General Administration	-	-	-	-	934,188	934,188	934,188
DEBT SERVICE							
Cooperation Agreement Payment (Non Housing) ³	-	-	-	400,000	701,816	1,101,816	
Non-Housing Bond Debt Service	-	-	-	353,047	622,156	975,203	975,203
City CDBG Debt Repayment Agreement	-	-	-	-	121,000	121,000	121,000
City Debt Repayment	-	-	-	-	45,000	45,000	45,000
Housing Bond Debt Service	-	-	-	350,480	651,201	1,001,681	1,001,681
TOTAL DEBT SERVICE	-	-	-	1,103,527	2,141,173	3,244,700	2,142,884
TOTAL EXPENDITURES	\$ 6,970,422	\$ 1,101,816	\$ 8,072,238	\$ 2,359,912	\$ 5,113,895	\$ 7,473,807	\$ 14,444,229

¹ Cooperation Agreement Projects are detailed on the next page.

² This project expense is funded via Cooperation Agreement Payment by the Agency to the City. See footnote 3.

³ Agency payment to City for Cooperation Agreement projects. Expense is a transfer from the Agency to the City's Cooperation Agreement Fund and is therefore excluded from the Combined Total.

⁴ Represents total expenditure plan for the Project Area from both Agency and Cooperation Agreement (City) sources.

San Ysidro Redevelopment Project Area
Cooperation Agreement Projects
Carryover and Allocations through Fiscal Year 2012

Cooperation Agreement Project Reference Number	Project Name	Category	Description & Projected Total Project Cost	Schedule of Performance	Fund Type	Carryover and Allocations through FY 2012
SY-264	West Camino de la Plaza Improvements	Public Improvements	Feasibility, design, construction of health and safety related improvements: sidewalks, curbs, new road lane and related improvements per City standards. Total Cost: \$600,000	Start: 2011 End: 2012	Existing Tax Exempt Bond Proceeds &/or Tax Increment	\$ 600,000
SY-265	San Ysidro Traffic Signals (Beyer Blvd. Crossing and San Ysidro Blvd./Averil)	Public Improvements	Installation of new traffic signals, and related improvements per City standards. Total Cost: \$600,000	Start: 2011 End: 2012	Existing Tax Exempt Bond Proceeds &/or Tax Increment	\$ 600,000
SY-266	San Ysidro Public Library	Public Improvements	Feasibility and related due diligence, design and subsequent development of new branch library per City standards. Total Agency Participation: \$2,500,000	Start: 2014 End: 2016	Tax Increment	\$ 2,500,000
SY-268	San Ysidro Streetscape Improvement Project – Implementation Facilities Plan	Public Improvements	Design and construction of streetscape improvements, new sidewalks, curbs and gutters per City standards. (\$2M Existing Tax Exempt Bond Proceeds, \$1M Existing TI balance phased with Future TI). Total Cost: \$10,000,000	Start: 2012 End: 2020	Existing Tax Exempt Bond Proceeds &/or Tax Increment	\$ 2,000,000
Total Public Infrastructure						\$ 5,700,000
SY-267	Property Acquisition and infrastructure Pilot Village	Mixed Use Development	Multi-year program of acquisition of key sites within the Pilot Village; Pilot Village to be memorialized within the current Community Plan Update. (\$1.2 Existing Tax Exempt Bond Proceeds & TI). Total Agency Participation: \$10,000,000	Start: 2012 End: 2017	Existing Tax Exempt Bond Proceeds &/or Tax Increment	\$ 1,500,000
Total Future Mixed Use Development						\$ 1,500,000
SY-272	Business Assistance Program	Business and Community Enhancement	Implementation of various business programs and BID assistance (i.e., banners, signage, utility box artwork. Fund at \$100K/year. Total Cost: \$1,500,000	Start: 2012 End: 2026	Tax Increment	\$ 65,000
SY-274	Community Enhancement Program	Business and Community Enhancement	Administration and implementation of neighborhood cleanup, housing rehab and revitalization programs. Fund at \$130/year. Total Cost: \$1,950,000	Start: 2012 End: 2027	Tax Increment	\$ 250,000
Total Business and Community Enhancement						\$ 315,000
SY-280	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide annual funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Redevelopment Plan estimates 3000 housing units to be developed in San Ysidro during the lifetime of the plan. Housing obligation = 450 total affordable housing units (180 VL and 270 L/M). To date, 70 have been produced. Plan lifetime deficit of 380 units. Total Agency Participation: \$31,500,000	Start: 2012 End: 2046	Tax Increment	\$ 557,238
Total Affordable Housing						\$ 557,238

**Redevelopment Agency of the City of San Diego
San Ysidro Redevelopment Project Area
Fiscal Year 2012 Work Plan**

Eliminate Blight

- Consider adopting Plan Amendment to extend Eminent Domain Authority
- Make offer to acquire several key parcels within the Pilot Village
- Complete due diligence for the possible assistance of redeveloping private property located at Center Street and San Ysidro Boulevard
- Complete the Fourth Five-Year Implementation Plan for the San Ysidro Redevelopment Project Area

Improve Public Infrastructure

- Consider revised design and funding for the West Camino de la Plaza Improvement Project
- Consider the installation of two traffic signals identified in the San Ysidro Public Facilities Plan
- Consider the funding of various streetscape improvements throughout the project area
- Provide cost estimates and design for second round of various streetscape improvements throughout the project area
- Facilitate completion of a revised scope of work for the deferred public improvements associated with the Las Americas Project
- Complete library feasibility analysis for various possible library locations

Increase Affordable Housing

- Complete construction of the Verbeña Family Apartments
- Consider Exclusive Negotiation Agreement for the proposed La Adalba Senior Housing Project
- Complete due diligence activities for the revised Casa Ochoa residential proposal

Economic Development

- Consider new agreement with the San Ysidro Business Association for economic revitalization activities along the commercial corridors
- Implement the Storefront Improvement Program (SIP)
- Consider 8th Implementation Agreement for Las Americas East
- Assist City in completing the Intermodal Transit Center study
- Assist City in completing design for the Virginia Avenue Transit facility

Neighborhood Preservation

- Consider new Agreement with Casa Familiar for residential and neighborhood revitalization activities
- Consider new agreement with Urban Corps of San Diego for enhanced community clean-up activities and events
- Implement the Housing Enhancement Loan Program (HELP)
- Assist the City in facilitating the San Ysidro Community Plan update

**Redevelopment Agency of the City of San Diego
San Ysidro Redevelopment Project Area
Status of FY 2011 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Consider adopting Plan Amendment to extend Eminent Domain Authority • Initiate due diligence activities for the possible acquisition of several key parcels within the San Ysidro Pilot Village • Facilitate the redevelopment of private property located at Center Street and San Ysidro Boulevard 	<p>Status</p> <ul style="list-style-type: none"> • Pending • Completed appraisals and environmental assessments • Due diligence underway
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Complete the installation of 16 cobra lights, and the planning and design for 7 new pole light attachments. • Consider funding two traffic signals within the project area • Complete the revised design for the West Camino de la Plaza Project • Facilitate completion of the public improvements associated with the Las Americas Project • Initiate library feasibility analysis for various possible library locations • Retain civil engineer consultant to provide cost estimates, and planning and design for various public improvements within the project area. 	<p>Status</p> <ul style="list-style-type: none"> • Completed remaining light installations • Approved by the PAC • Completed revised design and cost estimate • Revised scope of work pending • Analysis underway • Retained consultant and obtained preliminary cost estimates

**San Ysidro Redevelopment Project Area
Fiscal Year 2011 Work Plan Status - *Continued***

<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Complete construction of the Verbeña Family Apartments • Complete due diligence activities for the proposed La Adalba Senior Project 	<p>Status</p> <ul style="list-style-type: none"> • Construction nearly complete • Due diligence activities nearly complete
<p>Economic Development</p> <ul style="list-style-type: none"> • Implement the recently approved Storefront Improvement Program • Consider Amendment to Agreement with the San Ysidro Business Association (SYBA) to extend the time to complete scope of work • Consider approving the 7th Implementation Agreement for development of Las Americas East • Assist the City in continuing to study the Intermodal Transit Facility concept adjacent to the international border. 	<p>Status</p> <ul style="list-style-type: none"> • Completed marketing materials and conducted various workshops • Completed • Completed • Assisted City in drafting RFP for Intermodal Transit Study
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Consider amendment to Agreement with Casa Familiar to continue assisting in implementing various neighborhood revitalization activities • Assist the City in facilitating the San Ysidro Community Plan Update • Complete a minimum of two neighborhood revitalization and clean up events 	<p>Status</p> <ul style="list-style-type: none"> • Completed • Ongoing • Completed

CITY REDEVELOPMENT
SAN YSIDRO REDEVELOPMENT PROJECT
FISCAL YEARS 2012-2016
(In Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
REVENUE					
Tax Increment	\$ 4,086	\$ 4,206	\$ 4,322	\$ 4,441	\$ 4,561
Tax Increment - 20% Housing	1,022	1,051	1,080	1,110	1,140
Interest, Lease, Note, Other Revenue	6	5	5	6	6
TOTAL REVENUE BUDGET	\$ 5,114	\$ 5,262	\$ 5,407	\$ 5,557	\$ 5,707
EXPENDITURES					
CAPITAL PROJECTS	\$ 429	\$ 200	\$ 204	\$ 210	\$ 219
AFFORDABLE HOUSING	370	75	77	79	82
TAX SHARING	1,240	1,261	1,299	1,352	1,408
ADMINISTRATION	934	953	972	1,001	1,041
DEBT SERVICE					
Bond Debt Service (Housing)	651	626	641	654	668
Bond Debt Service (Non-Housing)	622	623	623	618	619
Cooperation Agreement (Housing)	-	350	363	377	390
Cooperation Agreement (Non-Housing)	702	988	1,030	1,053	1,104
CDBG Debt Repayment Agreement	121	133	146	161	177
City Debt Repayment	45	53	53	52	-
TOTAL DEBT SERVICE	2,141	2,773	2,856	2,915	2,958
TOTAL EXPENDITURE BUDGET	\$ 5,114	\$ 5,262	\$ 5,407	\$ 5,557	\$ 5,707

**Cooperation Agreement for Payment of Costs Associated with Certain Redevelopment Agency Funded Projects
Allocation of Redevelopment Agency Pooled Housing Bond Proceeds (Series 2010)
\$13,447,884**

Cooperation Agreement Project Reference Number	Project Area	Project Name	Category	Description and Projected Total Project Cost	Pooled Housing Bonds Allocation (Series 2010)
CH-71	City Heights	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$9,000,000	\$5,286,102
CR-139	Crossroads	Affordable Housing Obligation (Redevelopment Plan Lifetime)	Affordable Housing	Provide annual funding for land acquisition, construction, or rehabilitation; programming, monitoring, and administration of redevelopment plan affordable housing obligations. Estimate \$250K/unit subsidy. Redevelopment plan estimates 2,500 housing units to be developed in Crossroads during lifetime of plan; housing obligation = 375 total affordable housing units (150 very low and 225 low/moderate); to date 46 have been produced; plan lifetime deficit of 329 units. Total Agency Participation: \$42,000,000	\$3,700,000
NB-201	North Bay	VVSD Transitional Housing Project- Phase V	Affordable Housing	Provide financial assistance to construct 20 units for homeless veterans, includes supporting facilities. Total Cost: \$3,000,000	\$1,523,436
NP-261	North Park	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of 360 units of affordable housing. Total Cost: \$90,000,000	\$1,042,346
SY-280	San Ysidro	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide annual funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Redevelopment Plan estimates 3000 housing units to be developed in San Ysidro during the lifetime of the plan. Housing obligation = 450 total affordable housing units (180 VL and 270 L/M). To date, 70 have been produced. Plan lifetime deficit of 380 units. Total Agency Participation: \$31,500,000	\$1,896,000
TOTAL					\$13,447,884

**CITY REDEVELOPMENT
ADMINISTRATIVE COST SUMMARY
FISCAL YEAR 2012**

CITY REDEVELOPMENT DEPARTMENT COSTS

These costs are incurred by the City and reimbursed by the Agency out of the project budgets of the respective City Redevelopment Project Areas. These costs are contained in the City's Budget within the Redevelopment Department.

Salaries and Benefits

Personnel Salaries	\$2,049,631
Fringe Benefits	1,390,872
Overtime/Bilingual Pay	18,736
Total Salaries and Benefit ¹	<u><u>\$3,459,239</u></u>

Non-Personnel Expenses

Rent	\$148,754
Telephone Services / Voice Network	16,029
Office Supplies / Equipment	11,370
Postage	6,321
Reproduction Expense	28,718
Auto Expense (Mileage)	13,760
Repairs & Maintenance	900
IT/Computer Systems/Network Support	97,869
Other	2,162
Total Non-Personnel Expenses	<u><u>\$325,883</u></u>

TOTAL - CITY REDEVELOPMENT DEPT \$3,785,122

AGENCY COSTS

These costs are incurred directly by the Agency and are a component of the budgets of the respective Project Areas.

Agency Costs

Agency memberships	\$13,900
Professional Development	21,000
Associated Travel	25,000
Insurance	110,000
Total Agency Costs	<u><u>\$169,900</u></u>

CITY SERVICES

These costs are for services provided by the City departments and are a component of the budgets of the respective Project Areas.

City Services

City Services	1,425,455 ²
Total City Services	<u><u>\$1,425,455</u></u>

COUNTY FEES

Fees are charged by the County of San Diego for the collection, distribution, and associated costs for collecting tax increment for each project area. As a structural correction, this allocation is being incorporated into the Administration budget for Fiscal Year 2012.

County of San Diego

County Redevelopment Fees	600,527
Total County of San Diego	<u><u>\$600,527</u></u>

TOTAL ADMINISTRATIVE BUDGET

City Redevelopment Administration	<u><u>\$5,981,004</u></u>
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ADMINISTRATIVE COST DISTRIBUTION

The majority (96.5%) of the Agency's administrative costs are charged to Agency's capital projects funds. A small portion (3.5%) is charged to the Low and Moderate Income Housing funds to recover limited costs directly associated with the administration of the Agency's Low and Moderate Income Housing Program.

Capital Projects	
Redevelopment Department	3,576,037
Agency Costs	169,900
City Services	1,425,455
County Fees	600,527
Total Capital Projects	<u>5,771,919</u>
Low and Moderate Income Housing Funds	<u>209,085</u>
Total	<u><u>5,981,004</u></u>

¹ Source: City of San Diego Fiscal Year 2012 Proposed Budget - Redevelopment Department.

² See page 94 for a listing of the City Departments providing services to the Agency.

**CITY REDEVELOPMENT
POSITION AND SALARY SCHEDULE
FISCAL YEAR 2012**

PERSONNEL - BUDGETED IN CITY REDEVELOPMENT FUND (200229)

SALARIES:

Class Number	Position Title	FY 2011 Positions	FY 2012 Positions	FY 2012 Total
20000011	Account Clerk	1.0	1.0	\$ 34,496
20000119	Associate Management Analyst	1.0	1.0	63,700
20001140	Assistant Department Director	1.0	1.0	134,830
20000539	Clerical Assistant II	2.0	2.0	67,796
20000295	Community Development Coord	3.0	3.0	270,318
20000300	Community Development Spec II	5.0	5.0	284,295
20000303	Community Development Spec IV	12.0	12.0	937,613
20000011	Financial Operations Manager ¹	1.0	1.0	-
20000346	Legislative Recorder I	1.0	1.0	47,469
20000015	Sr Management Analyst	1.0	1.0	69,966
20000970	Supv Management Analyst	1.0	1.0	78,464
	Overtime Budgeted			10,000
	Hourly Wages ²		2.5	60,684
	Bilingual - Regular Pay			8,736
TOTAL PERSONNEL:		29.0	31.5	\$ 2,068,367
		TOTAL PERSONNEL:		\$ 2,068,367
		FRINGE BENEFITS:		1,390,872
TOTAL PERSONNEL EXPENDITURES:				\$ 3,459,239

¹ Position is vacant and unfunded.

² Agency's intern program. Fnding and staffing level is unchanged from FY 11.

CITY REDEVELOPMENT
CITY SERVICES SUMMARY
FISCAL YEAR 2012

CITY SERVICES	Barrio Logan	City Heights	College Community	College Grove	Crossroads	Grantville	Linda Vista	Naval Training Center	North Bay	North Park	San Ysidro	Budget FY 2012
City Attorney	26,074	97,819	12,853	7,593	47,002	16,002	12,519	36,157	75,000	70,252	70,000	471,271
City Treasurer	-	15,400	-	-	8,600	-	-	11,745	-	7,904	7,451	51,100
Comptroller Office	2,320	41,178	5,800	2,900	18,559	13,919	580	18,559	33,638	23,779	33,638	194,871
Debt Management	500	12,000	500	500	5,000	500	200	5,000	10,000	10,000	5,000	49,200
Engineering	625	11,094	1,563	781	5,000	3,750	156	5,000	9,063	6,406	9,063	52,500
Equal Opportunity Contracting	437	7,763	1,093	547	3,499	2,624	109	3,499	6,342	4,483	6,342	36,740
General Government Services												
Billing (GGSB)	3,737	66,333	9,343	4,671	29,897	22,423	934	29,897	54,188	38,305	54,188	313,916
SAP Application Support	1,998	35,470	4,996	2,498	15,986	11,990	500	15,986	28,975	20,483	28,975	167,858
City Planning & Community Investment	800	19,652	2,768	1,384	8,857	5,543	277	9,665	16,054	11,500	11,500	88,000
Total City Services	36,492	306,710	38,915	20,874	142,400	76,751	15,275	135,508	233,260	193,112	226,157	1,425,455

Note: In addition these services, the City also provides specific code enforcement services to the City Heights and Crossroads project areas. These services are funded by the Agency through the Cooperation Agreement and are identified in the respective project area budgets.