

Attachment 3
RA 08-15
RTC 08-072

REDEVELOPMENT AGENCY OF THE CITY OF SAN DIEGO

CITY REDEVELOPMENT

PROPOSED BUDGET

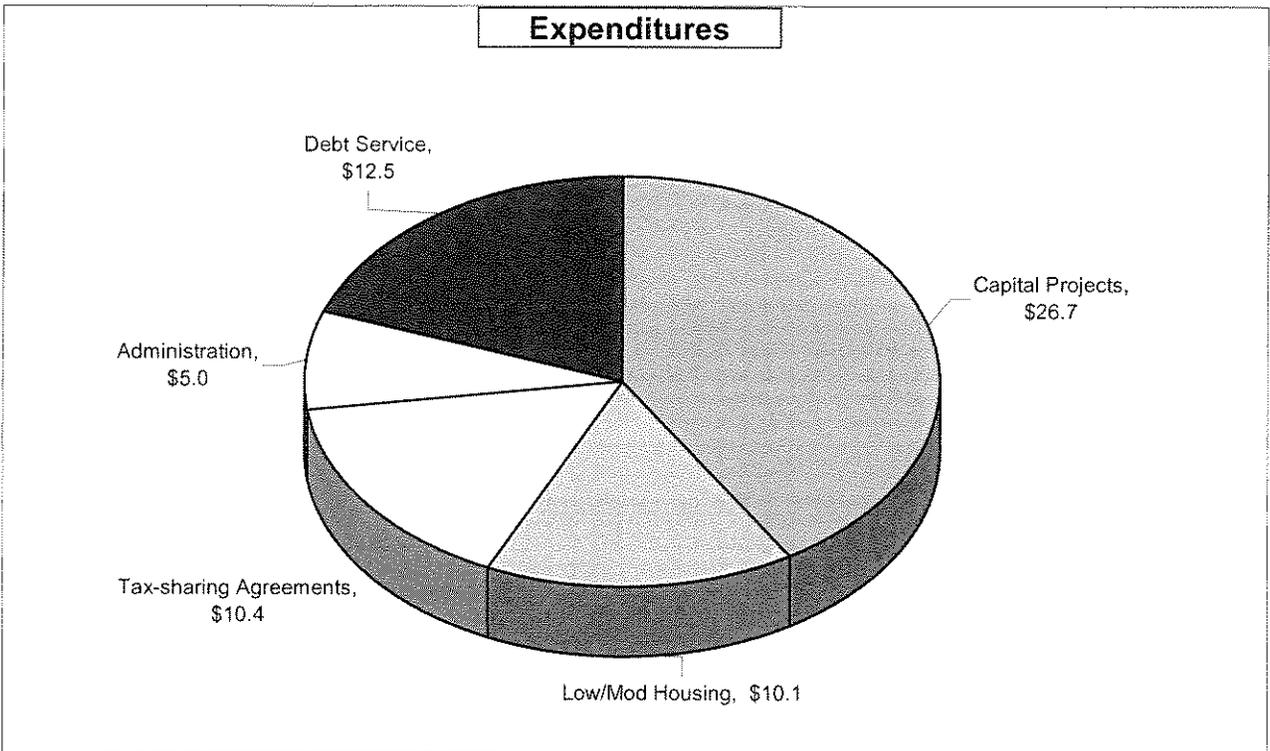
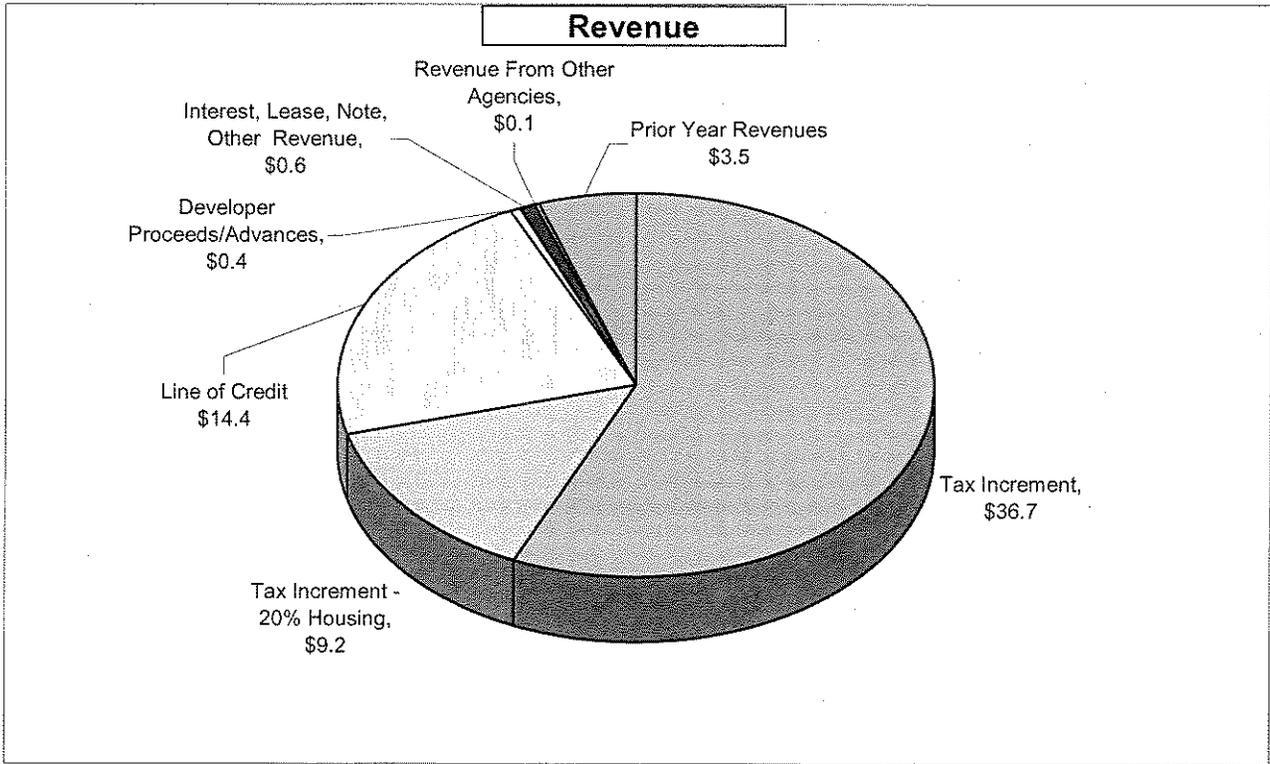
FISCAL YEAR 2009

**CITY REDEVELOPMENT
FISCAL YEAR 2009 BUDGET**

Table of Contents

Revenue and Expenditures (Consolidated)	1
Revenue and Expenditures Summary (by Project Area).....	3
Expenditures and Carryover by Project Area.....	4
Barrio Logan.....	5
City Heights.....	6
College Community.....	7
College Grove.....	8
Crossroads.....	9
Grantville.....	10
Linda Vista.....	11
NTC.....	12
North Bay.....	13
North Park.....	14
San Ysidro.....	15
Administrative Cost Summary.....	16
Position and Salary Schedule.....	17
City Services Expenditures.....	18
Debt Service Schedule.....	19
Fiscal Year 2009 Work Plan (by Project Area).....	20
Fiscal Year 2008 Work Plan Status (by Project Area).....	32

**CITY REDEVELOPMENT
FISCAL YEAR 2009 BUDGET SUMMARY
REVENUE AND EXPENDITURES
\$64.9 (In Millions)**



**CITY REDEVELOPMENT
FISCAL YEAR 2009 BUDGET SUMMARY
REVENUE AND EXPENDITURES
(In Thousands)**

REVENUES

Tax Increment - Non-Housing	\$ 36,667.1
Tax Increment - 20% Housing Set a Side	9,238.7
Lines of Credit	14,379.4
Developer Proceeds / Advances	394.7
Interest, Lease, Notes, Other	617.1
Revenue from Other Agencies	116.4
Prior Years Revenues / Adjustments	3,451.0
Total Revenues	<u>\$ 64,864.4</u>

EXPENDITURES

Capital Project Activities	\$ 26,720.8
Low/Mod Projects Activities	10,143.6
Tax Sharing Payments	10,417.7
Administration (Page 16)	5,037.7
Debt Service (Page 19)	12,544.6
Total Expenditures	<u>\$ 64,864.4</u>

CITY REDEVELOPMENT
FISCAL YEAR 2009 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 2009 Budget
Revenue														
Tax Increment	\$ 529.0	\$ 11,239.7	\$ 899.2	\$ 550.3	\$ 3,295.5	\$ 597.6	\$ 67.6	\$ 3,083.5	\$ 6,622.1	\$ 6,015.2	\$ 3,827.4	\$ 36,667.1		
Tax Increment - 20% Housing	133.9	2,835.6	226.6	139.6	816.0	151.8	18.4	779.6	1,668.6	1,503.8	964.8	9,238.7		
Line of Credit	-	-	-	-	-	-	-	10,084.1	-	4,295.3	-	14,379.4		
Developer Proceeds/Advances	60.0	284.7	-	-	-	-	-	-	-	-	50.0	394.7		
Interest, Lease, Note, Other Revent	5.4	241.0	9.1	5.6	32.6	6.1	120.7	31.2	66.7	60.2	38.6	617.1		
Revenue From Other Agencies	116.4	-	-	-	-	-	-	-	-	-	-	116.4		
Prior Year Revenues	186.0	848.0	248.0	-	780.0	305.0	6.0	-	1,078.0	-	-	3,451.0		
Total Revenue	\$ 1,030.6	\$ 15,449.0	\$ 1,382.9	\$ 695.5	\$ 4,864.1	\$ 1,060.5	\$ 212.7	\$ 13,978.4	\$ 9,435.5	\$ 11,874.5	\$ 4,880.8	\$ 64,864.4		
Expenditures														
Capital Projects	\$ 454.0	\$ 3,170.2	\$ 15.0	\$ 374.4	\$ 2,502.9	\$ 668.1	\$ 179.1	\$ 9,549.9	\$ 4,706.6	\$ 3,152.8	\$ 1,947.8	\$ 26,720.8		
Low/Mod Housing	133.9	1,478.4	226.6	139.6	816.0	151.8	18.4	872.2	1,063.2	4,288.7	964.8	10,143.6		
Tax-sharing Agreements	67.0	4,253.4	147.3	104.7	808.9	149.4	-	770.9	1,655.5	1,503.8	956.9	10,417.7		
Administration	375.8	1,138.5	201.5	76.8	736.4	91.2	15.2	384.6	735.0	602.8	680.1	5,037.7		
Debt Service	-	5,408.4	792.5	-	-	-	-	2,400.9	1,285.1	2,326.4	331.3	12,544.6		
Total Expenditures	\$ 1,030.6	\$ 15,449.0	\$ 1,382.9	\$ 695.5	\$ 4,864.1	\$ 1,060.5	\$ 212.7	\$ 13,978.4	\$ 9,435.5	\$ 11,874.5	\$ 4,880.8	\$ 64,864.4		

CITY REDEVELOPMENT
CONSOLIDATED CITY REDEVELOPMENT PROJECTS
FISCAL YEAR 2009 EXPENDITURE BUDGET
(In Thousands)

	<u>Est. FY2008 Carryover</u>	<u>FY2009 Proposed</u>	<u>Available Budget</u>
Capital Projects			
Barrio Logan	\$ 560	\$ 454	\$ 1,014
City Heights	5,355	3,170	8,525
College Community	128	15	143
College Grove	782	374	1,157
Crossroads	3,338	2,503	5,841
Grantville	356	668	1,024
Linda Vista	733	179	912
Naval Training Center	2,695	9,550	12,245
North Bay	7,451	4,707	12,158
North Park	5,225	3,153	8,378
San Ysidro	2,381	1,948	4,329
Total Capital Projects Expenditures	<u>\$ 29,005</u>	<u>\$ 26,721</u>	<u>\$ 55,726</u>
Affordable Housing	27,844	10,144	37,987
Tax Sharing Agreements	10,482	10,418	20,900
Administration	50	5,038	5,088
Debt Service	3,301	12,545	15,846
Total FY 2009 Budget	<u><u>\$ 70,683</u></u>	<u><u>\$ 64,864</u></u>	<u><u>\$ 135,547</u></u>

CITY REDEVELOPMENT
BARRIO LOGAN REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	<u>Est. FY2008 Carryover</u>	<u>FY2009 New</u>	<u>Available Budget</u>
Capital Projects			
Barrio Logan Unallocated Projects	\$ 224,000	\$ 196,866	\$ 420,866
Mercado	336,000	257,111	593,111
Total Capital Projects	<u>560,000</u>	<u>453,977</u>	<u>1,013,977</u>
Affordable Housing	-	-	-
Administration	-	8,970	8,970
General Plan - Housing Element	-	2,418	2,418
Barrio Logan Low/Mod Unallocated Projects	154,678	122,512	277,190
Total Affordable Housing	<u>154,678</u>	<u>133,900</u>	<u>288,578</u>
Tax Sharing Agreements	66,484	66,950	133,434
Administration	-	375,799	375,799
Debt Service	-	-	-
Total FY 2009 Budget	<u>\$ 781,162</u>	<u>\$ 1,030,625</u>	<u>\$ 1,811,787</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
CITY HEIGHTS REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
City Heights Square Office & Retail	\$ 1,000,000	\$ -	\$ 1,000,000
City Heights Square Park	731,500	-	731,500
City Heights Unallocated Projects	3,623,710	3,155,223	6,778,933
Enterprise Zone Program	-	15,000	15,000
Total Capital Projects	<u>5,355,210</u>	<u>3,170,223</u>	<u>8,525,433</u>
Affordable Housing		-	-
Administration	-	27,268	27,268
City Heights Low/Mod Unallocated Funds	1,048,502	1,043,771	2,092,273
General Plan - Housing Element	-	7,351	7,351
Home in the Heights	771,000	-	771,000
Housing Rehabilitation Program	400,000	400,000	800,000
Verbeno - San Ysidro Project Area	930,000	-	930,000
Total Affordable Housing	<u>3,149,502</u>	<u>1,478,390</u>	<u>4,627,892</u>
Tax Sharing Agreements	4,377,760	4,253,400	8,631,160
Administration	-	1,138,516	1,138,516
Debt Service	2,758,861	5,408,422	8,167,284
Total FY 2009 Budget	<u><u>\$ 15,641,333</u></u>	<u><u>\$ 15,448,951</u></u>	<u><u>\$ 31,090,284</u></u>

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CITY REDEVELOPMENT
COLLEGE COMMUNITY REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Bond Financial Advisor	\$ 30,000	\$ -	\$ 30,000
Mixed Use Project	98,225	15,000	113,225
Total Capital Projects	128,225	15,000	143,225
Affordable Housing			
Administration	-	4,664	4,664
College Community Low/Mod Unallocated Projects	664,877	220,679	885,556
General Plan - Housing Element	-	1,257	1,257
Total Affordable Housing	664,877	226,600	891,477
Tax Sharing Agreements	132,721	147,290	280,011
Administration	-	201,456	201,456
Debt Service	540,585	792,519	1,333,104
Total FY 2009 Budget	\$ 1,466,408	\$ 1,382,865	\$ 2,849,273

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
COLLEGE GROVE REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	<u>Est. FY2008 Carryover</u>	<u>FY2009 New</u>	<u>Available Budget</u>
Capital Projects			
Chollas Park Comfort Station	\$ 782,482	\$ 370,403	\$ 1,152,885
Public Use Lease Consultant	-	4,000	4,000
Total Capital Projects	<u>782,482</u>	<u>374,403</u>	<u>1,156,885</u>
Affordable Housing	-	-	-
Administration		1,794	1,794
College Grove Low/Mod Unallocated Projects	396,858	136,549	533,407
General Plan - Housing Element	-	1,257	1,257
Total Affordable Housing	<u>396,858</u>	<u>139,600</u>	<u>536,458</u>
Tax Sharing Agreements	166,695	104,700	271,395
Administration	-	76,753	76,753
Debt Service	-	-	-
Total FY 2009 Budget	<u>\$1,346,035</u>	<u>\$ 695,456</u>	<u>\$ 2,041,491</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
CROSSROADS REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Enterprise Zone Program	\$ -	\$ 15,000	\$ 15,000
Crossroads Unallocated Projects	3,338,442	2,287,885	5,626,327
University Avenue Sidewalks	-	200,000	200,000
Total Capital Projects	<u>3,338,442</u>	<u>2,502,885</u>	<u>5,841,327</u>
Affordable Housing	-	-	-
Administration	-	17,581	17,581
Crossroads Low/Mod Unallocated Projects	1,847,796	543,679	2,391,475
General Plan - Housing Element	-	4,740	4,740
Housing Enhancement Loan Program (H.E.L.P.)	-	250,000	250,000
Total Affordable Housing	<u>1,847,796</u>	<u>816,000</u>	<u>2,663,796</u>
Tax Sharing Agreements	760,637	808,873	1,569,510
Administration	-	736,375	736,375
Debt Service	-	-	-
Total FY 2009 Budget	<u><u>\$ 5,946,875</u></u>	<u><u>\$ 4,864,133</u></u>	<u><u>\$ 10,811,008</u></u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
GRANTVILLE REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover *	FY2009 New *	Available Budget
Capital Projects			
Grantville Master Plan Update	\$ 4,562	\$ 516,695	\$ 521,257
Grantville Unallocated Projects	-	23,690	23,690
Storefront Improvement Program	351,000	127,743	478,743
Total Capital Projects	<u>355,562</u>	<u>668,128</u>	<u>1,023,690</u>
Affordable Housing	-	-	-
Administration	-	2,153	2,153
General Plan - Housing Element	-	580	580
Housing Enhancement Loan Program (H.E.L.P.)	236,854	149,089	385,943
Total Affordable Housing	<u>236,854</u>	<u>151,822</u>	<u>388,676</u>
Tax Sharing Agreements	236,854	149,403	386,257
Administration	50,000	91,155	141,155
Debt Service	-	-	-
Total FY 2009 Budget	<u>\$ 879,270</u>	<u>\$ 1,060,508</u>	<u>\$ 1,939,778</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

* The County of San Diego and a property owner have requested that a court invalidate the Grantville Redevelopment adoption process and findings. The Redevelopment Project Area designation will remain in place unless it is invalidated by a court. The tentative trial date is October 8, 2008.

CITY REDEVELOPMENT
LINDA VISTA REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Linda Vista Unallocated Projects	\$ 733,025	\$ 176,411	\$ 909,436
Housing Enhancement Loan Program (H.E.L.P.) Administration	-	2,706	2,706
Total Capital Projects	<u>733,025</u>	<u>179,117</u>	<u>912,142</u>
Affordable Housing	-	-	-
Administration		359	359
Housing Enhancement Loan Program (H.E.L.P.)	10,862	18,041	28,903
Total Affordable Housing	<u>10,862</u>	<u>18,400</u>	<u>29,262</u>
Tax Sharing Agreements	-	-	-
Administration	-	15,192	15,192
Debt Service	-	-	-
Total FY 2009 Budget	<u>\$ 743,887</u>	<u>\$ 212,709</u>	<u>\$ 956,596</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
NAVAL TRAINING CENTER (NTC) REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Boat Channel	\$ 215,501	\$ 200,000	\$ 415,501
Bond Financial Advisor	35,000	-	35,000
Maintenance Assessment District Fee	-	6,549	6,549
NTC Foundation - 2nd Rehabilitation	938,160	4,650,000	5,588,160
NTC Unallocated Projects	1,506,552	4,693,348	6,199,900
Total Capital Projects	2,695,213	9,549,897	12,245,110
Affordable Housing			
Administration	-	8,970	8,970
General Plan - Housing Element	-	2,516	2,516
NTC Low/Mod Unallocated Projects	1,743,538	-	1,743,538
Salvation Army Homeless Agreement	-	293,597	293,597
St. Vincent de Paul Village Homeless Agreement	150,000	-	150,000
Verbena - San Ysidro Project Area	3,206,000	-	3,206,000
Veterans Village Project - North Bay Project Area	150,000	-	150,000
Volunteers of America Homeless Agreement	-	567,076	567,076
Total Affordable Housing	5,249,538	872,159	6,121,697
Tax Sharing Agreements	749,719	770,867	1,520,586
Administration	-	384,556	384,556
Debt Service	-	2,400,886	2,400,886
Total FY 2009 Budget	\$8,694,470	\$ 13,978,364	\$ 22,672,834

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
NORTH BAY REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Community Plan Update	\$ -	\$ 1,675,000	\$ 1,675,000
Morena Vista	-	100,000	100,000
MTDB Public Use Lease	-	300,000	300,000
North Bay Unallocated Projects	6,834,221	2,478,126	9,312,347
PAC Administration	-	3,500	3,500
Storefront Improvement Program	42,000	150,000	192,000
YMCA Peninsula Agreement	575,000	-	575,000
Total Capital Projects	7,451,221	4,706,626	12,157,847
Affordable Housing			
Administration	-	17,748	17,748
General Plan - Housing Element	-	4,785	4,785
North Bay Low/Mod Unallocated Projects	2,360,000	1,030,686	3,390,686
Stella at Five Points	1,690,000	-	1,690,000
Los Vientos - Barrio Logan Project Area	1,244,700	-	1,244,700
Verbena - San Ysidro Project Area	930,000	-	930,000
Veterans Village Project	4,200,000	-	4,200,000
Total Affordable Housing	10,424,700	1,053,219	11,477,919
Tax Sharing Agreements	1,674,117	1,655,535	3,329,652
Administration	-	734,988	734,988
Debt Service	-	1,285,115	1,285,115
Total FY 2009 Budget	\$ 19,550,038	\$ 9,435,482	\$ 28,985,520

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
NORTH PARK REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Five Star Parking Contract	\$ 28,172	\$ 60,000	\$ 88,172
La Boheme Debt Service	290,880	72,720	363,600
North Park Mainstreet	32,000	-	32,000
North Park Unallocated Projects	4,842,000	2,840,034	7,682,034
Storefront Improvement Program	32,000	180,000	212,000
Total Capital Projects	<u>5,225,052</u>	<u>3,152,754</u>	<u>8,377,806</u>
Affordable Housing			
Administration	-	14,710	14,710
Boulevard Apartments	-	2,400,000	2,400,000
General Plan - Housing Element	-	3,966	3,966
Los Vientos - Barrio Logan Project Area	-	1,244,700	1,244,700
North Park Low/Mod Unallocated Projects	3,214,083	-	3,214,083
Verbenia - San Ysidro Project Area	304,700	625,300	930,000
Total Affordable Housing	<u>3,518,783</u>	<u>4,288,676</u>	<u>7,807,459</u>
Tax Sharing Agreements	1,494,855	1,503,800	2,998,655
Administration	-	602,826	602,826
Debt Service	1,808	2,326,395	2,328,203
Total FY 2009 Budget	<u>\$10,240,498</u>	<u>\$ 11,874,452</u>	<u>\$ 22,114,950</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

CITY REDEVELOPMENT
SAN YSIDRO REDEVELOPMENT PROJECT
FISCAL YEAR 2009 EXPENDITURE BUDGET

	Est. FY2008 Carryover	FY2009 New	Available Budget
Capital Projects			
Community Plan Update	\$ 656,375	\$ 343,625	\$ 1,000,000
Enterprise Zone Program	15,000	15,000	30,000
Public Use Lease Consultant	-	4,000	4,000
Redevelop Plan Update	100,000	125,000	225,000
San Ysidro Business Association Agreement	50,000	-	50,000
San Ysidro Unallocated Projects	1,559,573	1,460,191	3,019,764
Total Capital Projects	<u>2,380,948</u>	<u>1,947,816</u>	<u>4,328,764</u>
Affordable Housing			
Administration	-	16,337	16,337
Casas Ochoa	15,000	10,000	25,000
El Pedregal	400,000	-	400,000
General Plan - Housing Element	-	4,403	4,403
Home Rehabilitation Program	50,000	50,000	100,000
San Ysidro Low/Mod Unallocated Projects	1,322,114	884,060	2,206,174
Verbena	402,000	-	402,000
Total Affordable Housing	<u>2,189,114</u>	<u>964,800</u>	<u>3,153,914</u>
Tax Sharing Agreements	822,531	956,857	1,779,388
Administration	-	680,087	680,087
Debt Service	-	331,261	331,261
Total FY 2009 Budget	<u>\$ 5,392,593</u>	<u>\$ 4,880,821</u>	<u>\$ 10,273,414</u>

Budget and Carryover dollars are tracked and managed at the fund level, i.e. the Capital Projects and Low-Mod Housing funds for each respective Redevelopment Project Area. To more clearly illustrate the intended funding allocations for specific projects utilizing Capital and Low-Mod Housing funds, carryover and budget funds are displayed above for individual projects.

**CITY REDEVELOPMENT
FY 2009 ADMINISTRATIVE COST SUMMARY**

CITY REDEVELOPMENT DIVISION COSTS

These costs are to be 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 City Planning & Community Investment Department.

SALARIES AND BENEFITS

Positions	\$1,974,920	¹	¹ Assumes vacancy savings of \$62,212
Intern Program / Overtime	22,122		
Benefits	1,027,261		
Subtotal	<u>\$3,024,303</u>		

OVERHEAD

Rent	\$133,292
Telephone Services / Voice Network	12,695
Office Supplies / Equipment	11,810
Postage	7,500
Publications	2,200
Reproduction Expense	31,134
Advertising	2,400
Auto Expense (Mileage)	9,796
Repairs & Maintenance	900
Computer Hardware	12,000
IT/Computer Systems/Network Support	94,772
City-Directed Transfers	7,392
Other	1,738
Subtotal	<u>\$327,629</u>

TOTAL - CITY REDEVELOPMENT DIVISION \$3,351,932

AGENCY COSTS

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

Agency memberships	\$11,900		
Professional Development	21,000		
Associated Travel	25,000		
Insurance	124,000		
Consultants (excludes project-specific consultants)	7,000		
City Services	1,267,800	²	² See Page 18
Reorganization Contingency	350,000		
Subtotal	<u>\$1,806,700</u>		

TOTAL - AGENCY ADMINISTRATION \$5,158,632

ADMINISTRATIVE COST DISTRIBUTION

Low and Moderate Income Housing	\$121,000
Capital Projects	\$5,037,632
Total	<u><u>\$5,158,632</u></u>

This page displays the administrative costs for City Redevelopment to approximate the structure displayed by SEDC and CCDC. However, significant differences exist between the structure of City Redevelopment and the corporations, resulting in budgets that necessarily have structural differences. As a practical matter, the administrative budget for City Redevelopment is the budget of the City's Redevelopment Division and is contained in the City's budget. All City Redevelopment administrative costs are charged to the Capital Projects and Low and Moderate Income Housing funds as displayed above.

**CITY REDEVELOPMENT
FISCAL YEAR 2009 BUDGET SUMMARY
POSITION AND SALARY SCHEDULE**

PERSONNEL - BUDGETED IN CITY REDEVELOPMENT FUND (10275)

Class Number	Position Title	Position Years		Salaries		Fringe		
		FY 2008 Positions	FY 2009 Positions	Class	Total	Class	Total	Total
1104	Account Clerk	-	1.0	\$37,878	\$37,878	\$23,803	\$ 23,803	\$ 61,681
1218	Assoc Management Analyst	1.0	1.0	64,335	64,335	31,772	31,772	96,107
2181	Asst. Department Director ¹	-	1.0	139,000	139,000	60,850	60,850	199,850
1535	Clerical Assistant II	2.0	2.0	35,402	70,804	22,898	45,796	116,600
1350	Community Development Coord.	3.0	3.0	91,191	273,573	44,464	133,391	406,964
1352	Community Development II	5.0	5.0	64,118	320,590	31,700	158,501	479,091
1354	Community Development IV	12.0	12.0	79,413	952,951	40,426	485,113	1,438,064
2214	Deputy Director ¹	1.0	-	-	-	-	-	-
1401	Info Systems Technician	1.0	1.0	50,992	50,992	28,903	28,903	79,895
1382	Legislative Recorder I	1.0	1.0	46,882	46,882	26,015	26,015	72,897
1917	Supv Management Analyst	1.0	1.0	80,127	80,127	40,671	40,671	120,798
1940	Supv Public Info Officer	1.0	-	-	-	-	-	-
TOTAL PERSONNEL:		28.0	28.0	689,338	2,037,132	351,502	1,034,815	\$3,071,947

¹ - Assistant Department Director was classified incorrectly as a Deputy Director in the FY2008 City Budget.

CITY REDEVELOPMENT
FISCAL YEAR 2009 EXPENDITURE BUDGET
CITY SERVICES SUMMARY

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 2009
Auditor	39,065	118,758	20,314	7,813	76,568	9,376	1,563	39,065	77,297	64,067	71,151	525,037										
City Attorney	26,042	79,167	13,542	5,208	51,042	6,250	1,042	26,042	51,528	42,708	47,431	350,000										
City Clerk	4,205	12,782	2,186	841	8,241	1,009	168	4,205	8,320	6,896	7,658	56,511										
City Treasurer	952	2,895	495	190	1,867	229	38	952	1,884	1,562	1,735	12,800										
Debt Management	7,617	23,154	3,961	1,523	14,929	1,828	305	7,617	15,071	12,491	13,872	102,367										
General Government																						
Services Billing (GGSB)	16,422	49,922	8,539	3,284	32,187	3,941	657	16,422	32,493	26,932	29,909	220,708										
Total City Services	94,302	286,679	49,037	18,860	184,833	22,633	3,772	94,302	186,593	154,656	171,756	1,267,423										

**CITY REDEVELOPMENT
FISCAL YEAR 2009 BUDGET SUMMARY
DEBT SERVICE SCHEDULE**

<u>Debt Service / Project</u>	<u>Debt Service Payment</u>
City Heights Redevelopment Project Area, Tax Allocation Bonds, Series 1999 A	\$ 430,495
City Heights Redevelopment Project Area, Tax Allocation Bonds, Series 1999 B	571,398
City Heights Redevelopment Project Area, 2003 Housing Set-Aside Tax Allocation Bonds, Series A	315,598
City Heights Redevelopment Project Area, 2003 Housing Set-Aside Tax Allocation Bonds, Series B	91,713
City Heights Housing Project, San Diego National Bank - Line of Credit	229,258
City Heights Non-Housing Project, San Diego National Bank - Line of Credit	255,281
City Heights, HUD Section 108 Loan - Regional Transportation Center	284,681
City Heights Urban Village - Town Home & Office Project	950,000
City Heights Square	2,280,000
College Community Redevelopment Project Area, SDSU Foundation (1991 Agreement)	792,519
Naval Training Center Housing Project, San Diego National Bank - Line of Credit	592,924
Naval Training Center Non-Housing Project, San Diego National Bank - Line of Credit	1,298,992
Naval Training Center, HUD Section 108 Loan - NTC Promenade	508,969
North Bay Housing Project, San Diego National Bank - Line of Credit	392,136
North Bay Redevelopment Project, Tax Allocation Bonds, Series 2000	892,979
North Park Redevelopment Project, 2003 Tax Allocation Bonds, Series A	546,476
North Park Redevelopment Project, 2003 Tax Allocation Bonds, Series B	259,331
North Park Redevelopment Project, Tax Allocation Bonds, Series 2000	479,226
North Park, Bank of America - Line of Credit (Tax Exempt)	328,497
North Park, Bank of America - Line of Credit (Taxable)	213,276
North Park Housing Project, San Diego National Bank - Line of Credit	499,588
San Ysidro - International Gateway of the Americas Project	331,261
Total Debt Service / Project:	<u>\$ 12,544,598</u>

City Redevelopment Fiscal Year 2009 Work Plan

**Redevelopment Agency of the City of San Diego
Barrio Logan Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Execute a Disposition and Development Agreement for the Mercado del Barrio project
- Complete a study for the expansion of the Barrio Logan Redevelopment Project Area

Improve Public Infrastructure

- Execute an agreement with the San Diego Community College District for the expansion of the Cesar Chavez Continuing Education Center

Increase Affordable Housing

- 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

Neighborhood Preservation

- Identify new location for display of Aztec Brewery murals and artifacts

**Redevelopment Agency of the City of San Diego
City Heights Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Enter into an Owner Participation Agreement with the property owner for a historic rehabilitation of the Silverado Ballroom.
- Enter into a development agreement for the Northeast Corner of University Avenue and State Route 15.
- Initiate studies for use of Caltrans excess parcels at El Cajon Boulevard and Interstate 15 and University Avenue and I-15.
- Fund Community Enhancements that are consistent with the City Heights Five Year Implementation Plan.
- Pursue the purchase of available properties for future development.
- Enter into a Second Implementation Agreement for the City Heights Square development.

Improve Public Infrastructure

- Fund the construction and design of the 5,348 square foot City Heights Square pocket park.

Increase Affordable Housing

- Continue discussions with the City Heights Community Development Corporation for a proposed affordable housing project.
- Continue to pursue acquisition rehabilitation projects to create affordable units in City Heights.

Economic Development

- Refine and expand the City Heights Adopt-a-Block commercial façade improvement program.
- Continue to fund the Community FACELIFT and Project C.L.E.A.N.

Neighborhood Preservation

- Continue to fund the Home in the Heights-First Time Homebuyer Program.
- Continue to fund the Housing Rehabilitation program.

**Redevelopment Agency of the City of San Diego
College Community Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Partner with developer for Core Sub-Area Mixed Use Projects
- Provide support to proposed 55th Street Village project

Increase Affordable Housing

- Solicit developers for affordable student housing projects

Neighborhood Preservation

- Resolve issues related to SDSU 2007 Master Plan

**Redevelopment Agency of the City of San Diego
College Grove Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Improve Public Infrastructure

- Begin construction of improvements at Chollas Lake Park.

**Redevelopment Agency of the City of San Diego
Crossroads Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Complete the installation of up to 40 additional street lights along University Avenue.
- Continue to support and assist development within the Chollas Triangle area.
- Continue working with property and business owners to encourage private development in the project area.
- Work with the Community Planning Division and other City Departments to prepare a mobility study for El Cajon Boulevard.
- Execute an Exclusive Negotiation Agreement and work with the development team or teams selected for the Chollas Triangle project.
- Continue to work with property owners and business owners to enter into Owner Participation Agreements (OPA) or Disposition Development Agreements (DDA) to effectuate development.
- Pursue opportunity purchases of real property.

Improve Public Infrastructure

- Continue pre-engineering work to repair, replace and construct sidewalks along University Avenue.
- Work with City Departments and the community to evaluate short and long term funding to construct the North Chollas Park comfort station.

Increase Affordable Housing

- Assist with the construction of the 47 affordable for-sale units that are part of the CentrePoint mixed-use project and assist the property owner with obtaining a Prop-1C Infrastructure Grant from the State.
- Continue to support, enhance and fund the Housing Enhancement Loan Program (HELP).

Economic Development

- Implement and provide funding for the Renaissance Commercial Program in cooperation with the College Business District per the proposed Agency wide Storefront Improvement Program (SIP) and guidelines.
- Continue to seek grants/loans for public improvements to supplement Redevelopment Agency funds.

Neighborhood Preservation

- Work with property owners and seek funding to preserve key or historically significant structures.
- Incorporate historic elements into new development/rehabilitation projects.

**Redevelopment Agency of the City of San Diego
Grantville Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Continue working with Community Planning and Urban Form Divisions regarding a master plan amendment for sub-areas A and B of the project area.

Improve Public Infrastructure

- Assess the feasibility and recommend short- and long-term financing options to fund Mission Gorge traffic improvement plan.
- Assess the feasibility and recommend short- and long-term financing options to fund storm drain improvements for the project area in coordination with the affected community and public agencies.
- Assess the feasibility and recommend short- and long-term financing options to fund Alvarado Creek studies and enhancements including hydrology.
- Assess the feasibility and recommend short- and long-term financing options to fund San Diego River Park enhancements within the project area in coordination with the Urban Form Division and other city departments and public agencies.

Increase Affordable Housing

- Implement the Housing Enhancement Loan Program (HELP) for the expenditure of low and moderate income housing funds that will have a positive impact on adjoining neighborhoods.
- Assess the feasibility of implementing a housing program which will assist low and moderate income residents that may be displaced because of private development adjoining the project area.

Economic Development

- Implement the Enhanced Storefront Improvement Program (ESIP) which will make small business and the community more attractive and stimulate private investment in the surrounding area.
- Continue working with the Metropolitan Transit System (MTS) to effectuate a Transit Oriented Development (TOD) project at the MTS Grantville Trolley Station.
- 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
Linda Vista Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Development of Agency-owned property

Neighborhood Preservation

- Linda Vista Housing Rehabilitation Program

**Redevelopment Agency of the City of San Diego
Naval Training Center Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Complete Shoreline Plaza renovation/rehabilitation
- Continue NTC Park construction
- Process approvals for Public Safety Training Institute
- Continue historic rehabilitation within Civic, Arts and Cultural Complex
- Continue negotiations with the Regional Water Quality Control Board and the Navy regarding the Boat Channel transfer

Improve Public Infrastructure

- Continue off-site infrastructure improvements

Increase Affordable Housing

- Continue monitoring Homeless Assistance Agreement
- Provide funding to Agency Affordable Housing Opportunity Fund

Economic Development

- Process East side hotel approvals

**Redevelopment Agency of the City of San Diego
North Bay Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight <ul style="list-style-type: none">• Begin Peninsula YMCA Improvements
Improve Public Infrastructure <ul style="list-style-type: none">• Complete the Five Points Pedestrian Improvements• Complete the Washington Street Median Improvements• Design the Clairemont Drive Median Improvements• Complete the design of the Voltaire Street Bridge Retrofit
Increase Affordable Housing <ul style="list-style-type: none">• Complete Stella at Five Points• Complete Veterans Village of San Diego, Phase II• Begin Veterans Village of San Diego, Phase III
Economic Development <ul style="list-style-type: none">• Continue the Midway Pacific Highway Corridor and Old Town Community Plan Update• Begin the Uptown Community Plan Update• Continue the Morena Blvd. Storefront Improvement Program• Begin the North Bay Storefront Improvement Program
Neighborhood Preservation <ul style="list-style-type: none">• Midway/Old San Diego Community Plan Update

**Redevelopment Agency of the City of San Diego
North Park Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Begin construction of property improvements along University between Grim and 31st.

Improve Public Infrastructure

- Begin construction of streetscape improvements along 29th and North Park Way adjacent to the mini-park.
- Begin construction of streetscape improvements on University between Grim and 31st.

Increase Affordable Housing

- Negotiate an Owner Participation Agreement for affordable rental housing (El Cajon and Georgia).

Economic Development

- Implement the enhanced storefront improvement program in cooperation with North Park Main Street.
- Improve signage at the North Park Parking Garage.

Neighborhood Preservation

- Implement the Housing Enhancement Loan Program (HELP).
- Negotiate Owner Participation Agreements with property owners along University between Grim and 31st for commercial rehabilitation.

**Redevelopment Agency of the City of San Diego
San Ysidro Redevelopment Project Area
Fiscal Year 2009 Work Plan**

Eliminate Blight

- Consider adopting Plan Amendment to extend Eminent Domain Authority
- Consider approving re-formation of Project Area Committee (PAC)

Improve Public Infrastructure

- Complete San Ysidro Lighting Project
- Initiate construction of Camino de la Plaza Improvement Project
- Consider approving the West Camino de la Plaza Improvement Project
- Enter into Agreement with the San Ysidro Health Clinic for Beyer Street Improvements
- Consider sidewalk improvements at San Ysidro Boulevard and Averil Street

Increase Affordable Housing

- Implement El Pedregal Project (OPA) – subject to developer obtaining financing
- Implement Verbena Project (OPA) – subject to developer obtaining financing
- Casas Ochoa (ENA) – consider approving Disposition and Development Agreement (DDA)

Economic Development

- Consider Specific Plan/EIR for Pilot Village Implementation Effort
- Consider approving enhanced Storefront Improvement Program (Super SIP)
- Approve Consultant Agreement with San Ysidro Business Association
- Facilitate possible development of Las Americas East & West parcels
- Complete appraisal, and consider making offer to sale Civic Parcel to Las Americas ownership
- Consider entering into Exclusive Negotiation Agreement for Las Ventanas Project

Neighborhood Preservation

- Consider approving enhanced Residential Rehabilitation Program
- San Ysidro Community Plan Update

City Redevelopment
Status Update
Fiscal Year 2008 Work Plan

**Redevelopment Agency of the City of San Diego
Barrio Logan Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Select new developer for the Mercado del Barrio project 	<p>Status</p> <ul style="list-style-type: none"> • In process
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Establish partnership for expansion of the Cesar Chavez Continuing Education Center 	<p>Status</p> <ul style="list-style-type: none"> • In process
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Execute OPA for the Los Vientos Family Apartments Project • Start construction of La Entrada Family Apartments • Complete construction of the Gateway Family Apartments 	<p>Status</p> <ul style="list-style-type: none"> • Under construction • Under construction • Construction completed

**Redevelopment Agency of the City of San Diego
City Heights Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Silverado Ballroom • City Heights Paseo-Northeast Corner of University Avenue and State Route 15 • Initiate land acquisition for City owned parcels obtained from Caltrans. 	<p>Status</p> <ul style="list-style-type: none"> • Continue to communicate with property owner regarding the rehabilitation of building. • Continue to work with developer on proposed project. • Agreement had been reached with the City for Agency purchase of the parcels.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Public Park at City Heights Square • Public Park at Auburn Park 	<p>Status</p> <ul style="list-style-type: none"> • Continue to work with Park and Recreation to design and construct the 5,348 square foot park. • 25,000 square foot public park was constructed at the Auburn Park Apartments project.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • City Heights Square Senior Housing project • Auburn Park Apartments project 	<p>Status</p> <ul style="list-style-type: none"> • City Heights Square Senior Housing Project completed adding 150 restricted affordable units to City Heights • Auburn Park Apartments project was completed adding 67 restricted affordable units to the project area.

City Heights – Status of Fiscal Year 2008 Work Plan - Continued

<p>Economic Development</p> <ul style="list-style-type: none"> • Adopt a Block commercial façade improvement program. • Community FACELIFT and Project C.L.E.A.N 	<p>Status</p> <ul style="list-style-type: none"> • Efforts continue to refine and expand the program. • Funded program with an additional \$120,000.
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<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Euclid Tower • Pursue vacant lots for development of single family homes • Home in the Heights-First Time Homebuyer Program • Housing Rehabilitation Program 	<p>Status</p> <ul style="list-style-type: none"> • Monitoring reconstruction of the Euclid Tower extension. • Continue to work with City Heights Project Area Committee. • Funded 7 loans in FY08. • Funded loans 27 loans in FY08.
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**Redevelopment Agency of the City of San Diego
College Community Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Core Sub-area Mixed Use Project • Plaza Lindo Paseo • Theta Chi Fraternity House 	<p>Status</p> <p>Under review On hold by developer In process</p>
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<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Wesley Student Housing 	<p>Status</p> <p>In process</p>
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<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Fraternity Sorority Convertibility Standards • SDSU Master Plan EIR 	<p>Status</p> <p>Completed In litigation</p>
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**Redevelopment Agency of the City of San Diego
College Grove Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Improvements for College Grove and Chollas Lake Park 	<p>Status</p> <ul style="list-style-type: none"> • In process
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<p>Economic Development</p> <ul style="list-style-type: none"> • Wal-Mart Gas Station Project 	<p>Status</p> <ul style="list-style-type: none"> • Withdrawn by Wal-Mart
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**Redevelopment Agency of the City of San Diego
Crossroads Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Complete construction of the El Cajon Boulevard median replacement and landscaping project. • Initiate the University Avenue street light safety and improvement plan. • Evaluate of development teams for the Chollas Parkway (Chollas Triangle) pedestrian/transit-oriented mixed-use project which includes commercial, residential, recreation and employment uses. • Negotiate an agreement for Aztec Inn pedestrian-oriented mixed-use project. • Work with the Project Area Committee (PAC), interested parties to prepare a draft 2nd Five-Year Implementation Plan. • Seek grants/loans for public improvements to supplement Redevelopment Agency funds. • Enter into Owner Participation Agreements (OPA) or Disposition Development Agreements (DDA) to effectuate development. 	<p>Status</p> <ul style="list-style-type: none"> • Completed. College Height Maintenance Assessment District will assume landscape maintenance on June 1, 2008 • Agency approved funding to install up to 40 street lights along University Avenue. • Agency is working with a development team for Chollas Triangle. • Negotiations for the Aztec Inn project were terminated by developer and they are seeking financial assistance regarding demolition. • Draft 2nd Five-Year Implementation Plan has been prepared and is scheduled for a noticed public hearing. • Agency is assisting the property owner of CentrePoint in applying for a State Prop-1C grant. • Agency receives and responds to inquiries from property owners, business owners and the community on a regular basis.
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<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Initiate the University Avenue sidewalk improvement study. 	<p>Status</p> <ul style="list-style-type: none"> • Agency approved funding for preliminary engineering work in order to repair, replace and construct sidewalks along University Avenue. Consultant to begin preliminary/ filed work this early summer.
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Crossroads – Status of Fiscal Year 2008 Work Plan – Continued

<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Commence construction of the CentrePoint pedestrian-oriented mixed-use project with 47 affordable for-sale residential units. • Continue working with the Housing Commission on the Housing Enhancement Loan Program (HELP), evaluate revisions and provide additional funding. 	<p>Status</p> <ul style="list-style-type: none"> • Demolition has commenced on the CentrePoint development and the Agency has revised construction schedule. • Agency approved additional funding for HELP and a PAC subcommittee is evaluating the program with regards to increasing grants and area eligibility. HELP has provided 6 loans to low and moderate income homeowners.
<p>Economic Development</p> <ul style="list-style-type: none"> • Work with the College Area Business District (College BID), community and neighborhood group's to attract and support mixed-use development along El Cajon Boulevard and University Avenue, and encourage inclusion of affordable housing. • Work with the College BID to establish and implement the Renaissance Commercial Program. • Execute an Exclusive Negotiation Agreement with the development team or teams selected for the Chollas Triangle. 	<p>Status</p> <ul style="list-style-type: none"> • Agency is working with the College BID to respond to inquiries from property owners, business owners and community. • An Agency wide Storefront Improvement Program (SIP) and guidelines are being prepared. • Agency has been working with a recommended development team for Chollas Triangle to reevaluate the project due to economic and market conditions
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • See Increase Affordable Housing and Economic Development. 	<p>Status</p> <ul style="list-style-type: none"> • See Increase Affordable Housing and Economic Development.

**Redevelopment Agency of the City of San Diego
Grantville Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Work with Community Planning and Urban Form Divisions regarding community plan amendment within the project area. 	<p>Status</p> <ul style="list-style-type: none"> • The Agency is working with the Community Planning and Urban Form Divisions on a master plan for Sub-Area A and B of the project area.
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Assess the feasibility and recommend short- and long-term financing options to fund the Mission Gorge traffic improvement plan. • Assess the feasibility and recommend short- and long-term financing options to fund storm drain improvements for the project area in coordination with the affected community and public agencies. • Assess the feasibility and recommend short- and long-term financing options to fund the Alvarado Creek studies and enhancements including hydrology. 	<p>Status</p> <ul style="list-style-type: none"> • Due to pending litigation the Agency has not been able to proceed with funding options to fund traffic studies or improvements. • Due to pending litigation the Agency has not been able to proceed with funding options to fund storm drain studies or improvements. • Due to pending litigation the Agency has not been able to proceed with funding options to fund Alvarado Creek studies and enhancements including hydrology.
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Implement the approved Housing Enhancement Loan Program (HELP) for the expenditure of low and moderate income housing funds that will have a positive impact on adjoining neighborhoods. 	<p>Status</p> <ul style="list-style-type: none"> • Due to pending litigation the Agency has not been able to proceed with this program.

Grantville – Status of Fiscal Year 2008 Work Plan – Continued

<p>Economic Development</p> <ul style="list-style-type: none"> • Implement the approved Enhanced Storefront Improvement Program (ESIP) which will make small businesses and the community more attractive and stimulate private investment in the surrounding area. • Work with property and business owners to encourage private development in the project area. • Work with the Metropolitan Transit System (MTS) to effectuate a Transit Oriented Development (TOD) project at the MTS Grantville Trolley Station. 	<p>Status</p> <ul style="list-style-type: none"> • Due to pending litigation the Agency has not been able to proceed with this program • Agency receives and responds to inquiries from property owners, business owners and the community on a regular basis. • Agency has been in contact with MTS regarding their planning effort for the Trolley Station.
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Seek grants/loans for neighborhood preservation to supplement Redevelopment Agency funds. 	<p>Status</p> <ul style="list-style-type: none"> • Ongoing

**Redevelopment Agency of the City of San Diego
Linda Vista Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Housing Rehabilitation Loan funding support 	<p>Status</p> <ul style="list-style-type: none"> • Ongoing
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**Redevelopment Agency of the City of San Diego
Naval Training Center Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Continue construction/rehabilitation of Shoreline Plaza • Ongoing construction NTC Park • Continue rehabilitation of historic buildings in Civic, Arts and Cultural Complex 	<p>Status</p> <ul style="list-style-type: none"> • In process • Phase I complete, 2007, Phase II in process • In process
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<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Complete street and other infrastructure improvements 	<p>Status</p> <ul style="list-style-type: none"> • Street and infrastructure improvements completed within the Liberty Station boundaries. Other off-site improvements ongoing.
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<p>Economic Development</p> <ul style="list-style-type: none"> • Liberty Station Resort Village construction • Complete Marketplace construction/rehabilitation 	<p>Status</p> <ul style="list-style-type: none"> • Completed • Completed
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<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Complete Sail Ho Golf Course renovations 	<p>Status</p> <ul style="list-style-type: none"> • Completed
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**Redevelopment Agency of the City of San Diego
North Bay Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • North Bay Third Five Year Implementation Plan • Peninsula YMCA renovations 	<p>Status</p> <ul style="list-style-type: none"> • In process • In process
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • Morena Blvd. Traffic Signal 	<p>Status</p> <ul style="list-style-type: none"> • Completed
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Veterans Village of San Diego, Phase II • Veterans Village Acquisition of Phase III property • Stella at Five Points 	<p>Status</p> <ul style="list-style-type: none"> • Under Construction • In Process • Under Construction
<p>Economic Development</p> <ul style="list-style-type: none"> • Midway Pacific Highway Corridor Community Plan • Morena Blvd. Storefront Improvement Program • Attract additional investment 	<p>Status</p> <ul style="list-style-type: none"> • In process • In process, 2 projects completed • In process

**Redevelopment Agency of the City of San Diego
North Park Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Acquisition and rehabilitation of blighted property 	<p>Status</p> <ul style="list-style-type: none"> • In process
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • District Three Flagship Library 	<p>Status</p> <ul style="list-style-type: none"> • Project on Hold
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • Enter into an OPA for a mixed-use condominium project (El Cajon and Georgia). • Enter into an OPA for an affordable rental project (El Cajon and Iowa). 	<p>Status</p> <ul style="list-style-type: none"> • Project on hold • Complete
<p>Economic Development</p> <ul style="list-style-type: none"> • Enhance the storefront improvement program 	<p>Status</p> <ul style="list-style-type: none"> • In process
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Establish an affordable housing rehabilitation program 	<p>Status</p> <ul style="list-style-type: none"> • In process

**Redevelopment Agency of the City of San Diego
San Ysidro Redevelopment Project Area
Status of FY 2008 Work Plan**

<p>Eliminate Blight</p> <ul style="list-style-type: none"> • Redevelopment Plan Amendment to extend Eminent Domain Authority • Re-formation of Project Area Committee (PAC) 	<p>Status</p> <ul style="list-style-type: none"> • Underway, and slated for Agency consideration in Fall 2008 • Underway, and slated for Agency consideration in Summer 2008
<p>Improve Public Infrastructure</p> <ul style="list-style-type: none"> • San Ysidro Lighting Project • Camino de la Plaza Improvement Project • West Camino de la Plaza Improvement Project • Beyer Street Improvements for San Ysidro Health Clinic (SYHC) • Sidewalk Improvements at San Ysidro Boulevard and Averil Street 	<p>Status</p> <ul style="list-style-type: none"> • Planning and design nearly complete; initial installation shall take place in Summer 2008 • Planning and design completed; solicitation of bids slated for Fall 2008 • Secured preliminary estimate and anticipated budget • Completed analysis for possible funding assistance to SYHC • Secured preliminary estimate and anticipated budget
<p>Increase Affordable Housing</p> <ul style="list-style-type: none"> • El Pedregal Project (45 units) • Verbena Project (80 Units) • Casas Ochoa ENA (55 units) 	<p>Status</p> <ul style="list-style-type: none"> • Approved Owner Participation Agreement • Approved Owner Participation Agreement • Completed financial feasibility analysis

San Ysidro – Fiscal Year 2008 Work Plan Status - Continued

<p>Economic Development</p> <ul style="list-style-type: none"> • Pilot Village Implementation • Enhanced Storefront Improvement Program (Super SIP) • Consultant Agreement with San Ysidro Business Association • Las Americas Shopping Center • Las Americas (East/West) • Civic Parcel at Las Americas • Las Ventanas Project 	<p>Status</p> <ul style="list-style-type: none"> • “Vision” established; possible Specific Plan/EIR being considered • Draft Guidelines under review • Draft Agreement under review • Facilitated transfer of title of three parcels; resulted in re-assessment of property values • Negotiation between developer and Las Americas ownership were unsuccessful • Appraiser to be retained to update FMV, and provide possible offer to Las Americas ownership • Property owner to provide staff with revised proposal in early 2008
<p>Neighborhood Preservation</p> <ul style="list-style-type: none"> • Enhanced Residential Rehabilitation Program 	<p>Status</p> <ul style="list-style-type: none"> • Completed draft Program and Guidelines