

AB 27 BUDGET AMENDMENT SUMMARY

This document displays the projects impacted by the AB 27 Budget Amendment. The budget amendment accounting is detailed in Attachment 2 (Agency Budget Amendment) and Attachment 3 (City Budget Amendment).

PROJECT AREAS MANAGED BY CENTRE CITY DEVELOPMENT CORPORATION

PROJECT AREA: **Centre City**
AB 27 REMITTANCE AMOUNT: **\$44,388,471**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Parks & Open Space (CC-360)	\$39,027,000		(\$1,967,000)	\$37,060,000
Fire Stations (CC-360,393)	\$13,639,000		(\$12,339,804)	\$1,299,196
Cortez Neighborhood (CC-397 & 415)	\$5,863,000		(\$3,100,000)	\$2,763,000
Area Wide Public Improvements (CC- 340,379,380,407)	\$14,262,000		(\$2,000,196)	\$12,261,840
Land Acquisition	\$15,000,000	(\$9,000,000)		\$6,000,000
Future Year Carry Forward (CC-314, 340, 358, 359, 360, 366, 379, 380, 391, 406, 407, & 410)	\$38,514,000		(\$7,103,471)	\$31,410,529
Affordable Housing (CC- 354 & 355)	\$46,271,000		(\$8,878,000)	\$37,393,000
Funding to City for AB 27 Remittance	\$0	\$44,388,471		\$44,388,471

PROJECT AREA: **Horton Plaza**
 AB 27 REMITTANCE AMOUNT: **\$2,903,010**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Public Improvements (CC-340)	\$14,835,000		(\$2,323,010)	\$12,511,990
Affordable Housing (CC- 354 & 355)	\$3,428,000		(\$580,000)	\$2,848,000
Funding to City for AB 27 Remittance	\$0	\$2,903,010		\$2,903,010

**PROJECT AREA MANAGED BY
 SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION**

PROJECT AREA: **Southeastern Merged**
 AB 27 REMITTANCE AMOUNT: **\$2,286,232**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Market Plaza (SE-288)	\$3,800,000		(\$1,200,000)	\$2,600,000
Various Public Improvements (SE-289)	\$2,000,000		(\$12,072)	\$1,987,928
First-Time Homebuyers (SE-302)	\$170,455		(\$170,455)	\$0
40 th & Alpha (SE-293)	\$270,000		(\$270,000)	\$0
HELP Program (SE-301)	\$170,455		(\$170,455)	\$0
Village Ctr @ Euclid & Mkt Vacinity (SE-297)	\$2,051,400		(\$463,250)	\$1,588,150
Funding to City for AB 27 Remittance	\$0	\$2,286,232		\$2,286,232

**PROJECT AREAS MANAGED BY
CITY REDEVELOPMENT DEPARTMENT**

PROJECT AREA: **Barrio Logan**
 AB 27 REMITTANCE AMOUNT: **\$121,559**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Pedestrian Ramp Improvements (BL-4)	\$164,887		(\$121,559)	\$43,328
Funding to City for AB 27 Remittance	\$0	\$121,559		\$121,559

THE REMAINDER OF THIS PAGE IS INTENTIONALLY BLANK

PROJECT AREA:

City Heights

AB 27 REMITTANCE AMOUNT:

\$4,546,118

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Streetscape Improvements on Fairmount (CH- 45)	\$2,000,000		(\$2,000,000)	\$0
University Avenue Art Program (CH- 54)	\$400,000		(\$400,000)	\$0
Canyon Restoration (47 th St)(CH-63)	\$350,000		(\$350,000)	\$0
Talmadge Historic Gates (CH-81)	\$150,000		(\$150,000)	\$0
Code Enforcement (CH-53)	\$225,000		(\$25,000)	\$200,000
Storefront Improvement Program (CH- 83)	\$500,000		(\$330,000)	\$170,000
Living Lab (CH- 51)	\$2,000,000		(\$463,508)	\$1,536,492
City Heights Unallocated Projects	\$1,912,921	(\$827,610)		\$1,083,311
Funding to City for AB 27 Remittance	\$0	\$4,546,118		\$4,546,118

PROJECT AREA: **College Community**
 AB 27 REMITTANCE AMOUNT: **\$513,503**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Capital Projects	\$244,912.00	(\$198,334.82)		\$46,577.18
Affordable Housing (CC-90) ¹	\$1,012,157.00		(\$315,168.18)	\$696,988.82
Funding to City for AB 27 Remittance	\$0.00	\$513,503.00		\$513,503.00

¹ Funds being utilized for the AB 27 Remittance are non-housing funds.

PROJECT AREA: **College Grove**
 AB 27 REMITTANCE AMOUNT: **\$788,663**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
College Avenue Sidewalks (CG-93)	\$1,800,000		(\$610,288)	\$1,189,712
College Grove Capital Projects: Unallocated/General Projects	\$237,637	(\$178,375)		\$59,262
Funding to City for AB 27 Remittance	\$0	\$788,663		\$788,663

PROJECT AREA: **Crossroads**
 AB 27 REMITTANCE AMOUNT: **\$1,824,395**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Chollas Neighborhood Sidewalks (CR- 113)	\$2,000,000		(\$1,500,000)	\$500,000
University Avenue Mobility Improvement (CR-106)	\$800,000		(\$126,162)	\$673,838
Crossroads Unallocated Capital Projects	\$426,698	(\$198,233)		\$228,465
Funding to City for AB 27 Remittance	\$0	\$1,824,395		\$1,824,395

PROJECT AREA: **Grantville**
 AB 27 REMITTANCE AMOUNT: **\$661,993**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Mission Gorge Road Expansion, Phase II – Construction/ 6 Lane (GV- 143)	\$561,993		(\$561,993)	\$0
Capital Projects / General	\$233,011	(\$100,000)		\$133,011
Funding to City for AB 27 Remittance	\$0	\$661,993		\$661,993

PROJECT AREA: **Linda Vista**
 AB 27 REMITTANCE AMOUNT: **\$47,432**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Linda Vista Unallocated Projects	\$70,169	(\$47,432)		\$22,737
Funding to City for AB 27 Remittance	\$0	\$47,432		\$47,432

PROJECT AREA: **Naval Training Center**
 AB 27 REMITTANCE AMOUNT: **\$1,988,077**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Westside Shoreline Improvements Phase 2 South Shore (NTC-180)	\$3,546,626		(\$1,638,077)	\$1,908,549
Naval Training Center – Unallocated Projects/ General Projects	\$671,284	(\$350,000)		\$321,284
Funding to City for AB 27 Remittance	\$0	\$1,988,077		\$1,988,077

PROJECT AREA: **North Bay**
 AB 27 REMITTANCE AMOUNT: **\$3,459,572**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Rosecrans Corridor Improvements (NB-213)	\$5,550,000		(\$3,459,572)	\$2,090,428
Cooperation Agreement Payment to City (Non-Housing)	\$3,605,797	(\$3,459,572)		\$146,225
Funding to City for AB 27 Remittance	\$0	\$3,459,572		\$3,459,572

PROJECT AREA: **North Park**
 AB 27 REMITTANCE AMOUNT: **\$2,538,072**

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
Central Business District Rehabilitation Loan (NP-225)	\$1,100,000.00		(\$460,960.04)	\$639,039.96
City Services / Administration	\$724,013.00	(\$100,000.00)		\$624,013.00
Affordable Housing / General	\$270,000.00	(\$270,000.00)		\$0.00
Capital Projects / Unallocated Projects, General Projects	\$1,900,000.00	(\$1,707,111.96)		\$192,888.04
Funding to City for AB 27 Remittance	\$0.00	\$2,538,072.00		\$2,538,072.00

PROJECT AREA:

San Ysidro

AB 27 REMITTANCE AMOUNT:

\$3,188,119

Project	Current Budget (including estimated Carryover)	Budget Adjustment		Revised Budget (including estimated Carryover)
		Agency	Cooperation Agreement (City)	
San Ysidro Public Library (SY-266)	\$2,500,000		(\$2,500,000)	\$0
Business Assistance Program (SY- 272)	\$65,000		(\$40,000)	\$25,000
Community Enhancement Program (SY- 274)	\$250,000		(\$250,000)	\$0
San Ysidro Projects / General	\$428,760	(\$398,119)		\$30,641
Funding to City for AB 27 Remittance	\$0	\$3,188,119		\$3,188,119