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**

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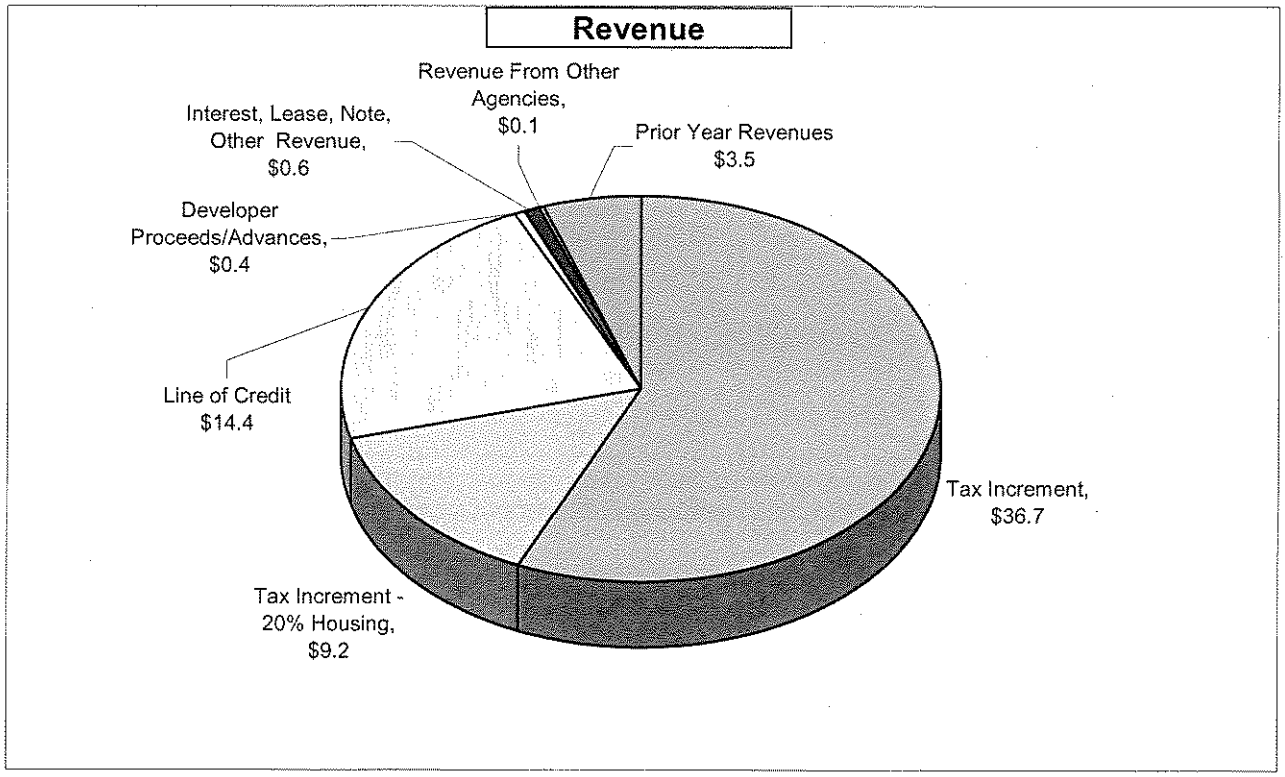
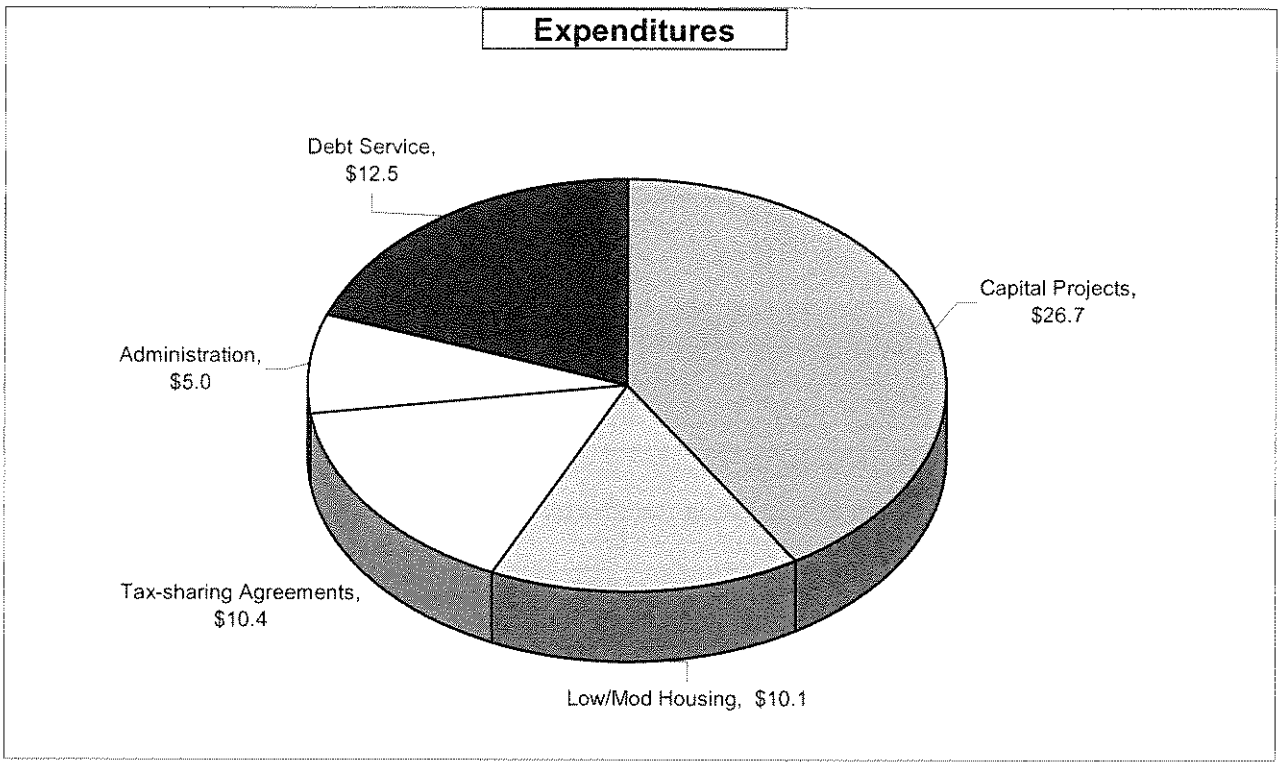
**CITY REDEVELOPMENT**
FISCAL YEAR 2009 BUDGET SUMMARY
REVENUE AND EXPENDITURES
$64.9 (In Millions)



**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 | $ 64,864.4 |

## 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 | $ 64,864.4 |

## 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 | $ 3,235.5 | $ 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 | 1,053.2 | 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)

| | Est. FY2008 Carryover | **FY2009 Proposed** | Available Budget |
|---|---|---|---|
| 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 | $ 29,005 | **$ 26,721** | $ 55,726 |
| 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 | $ 70,683 | **$ 64,864** | $ 135,547 |

# CITY REDEVELOPMENT
## BARRIO LOGAN REDEVELOPMENT PROJECT
## FISCAL YEAR 2009 EXPENDITURE BUDGET

| | Est. FY2008 Carryover | **FY2009 New** | Available Budget |
|---|---|---|---|
| Capital Projects | | | |
| Barrio Logan Unallocated Projects | $ 224,000 | **$ 196,866** | $ 420,866 |
| Mercado | 336,000 | **257,111** | 593,111 |
| Total Capital Projects | 560,000 | **453,977** | 1,013,977 |
| 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 | 154,678 | **133,900** | 288,578 |
| Tax Sharing Agreements | 66,484 | **66,950** | 133,434 |
| Administration | - | **375,799** | 375,799 |
| Debt Service | - | **-** | - |
| Total FY 2009 Budget | $ 781,162 | **$ 1,030,625** | $ 1,811,787 |

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 | 5,355,210 | **3,170,223** | 8,525,433 |
| 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 |
| Verbena - San Ysidro Project Area | 930,000 | **-** | 930,000 |
| Total Affordable Housing | 3,149,502 | **1,478,390** | 4,627,892 |
| 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 | $ 15,641,333 | **$ 15,448,951** | $ 31,090,284 |

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 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

| | Est. FY2008 Carryover | **FY2009 New** | Available Budget |
|---|---|---|---|
| Capital Projects | | | |
| Chollas Park Comfort Station | $ 782,482 | **$ 370,403** | $ 1,152,885 |
| Public Use Lease Consultant | - | **4,000** | 4,000 |
| Total Capital Projects | 782,482 | **374,403** | 1,156,885 |
| 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 | 396,858 | **139,600** | 536,458 |
| Tax Sharing Agreements | 166,695 | **104,700** | 271,395 |
| Administration | - | **76,753** | 76,753 |
| Debt Service | - | **-** | - |
| Total FY 2009 Budget | $1,346,035 | **$ 695,456** | $ 2,041,491 |

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 | 3,338,442 | **2,502,885** | 5,841,327 |
| 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 | 1,847,796 | **816,000** | 2,663,796 |
| Tax Sharing Agreements | 760,637 | **808,873** | 1,569,510 |
| Administration | - | **736,375** | 736,375 |
| Debt Service | - | **-** | - |
| Total FY 2009 Budget | $ 5,946,875 | **$ 4,864,133** | $ 10,811,008 |

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 | 355,562 | **668,128** | 1,023,690 |
| 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 | 236,854 | **151,822** | 388,676 |
| Tax Sharing Agreements | 236,854 | **149,403** | 386,257 |
| Administration | 50,000 | **91,155** | 141,155 |
| Debt Service | - | - | - |
| Total FY 2009 Budget | $ 879,270 | **$ 1,060,508** | $ 1,939,778 |

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 | 733,025 | **179,117** | 912,142 |
| Affordable Housing | - | **-** | - |
| Administration | | **359** | 359 |
| Housing Enhancement Loan Program (H.E.L.P.) | 10,862 | **18,041** | 28,903 |
| Total Affordable Housing | 10,862 | **18,400** | 29,262 |
| Tax Sharing Agreements | - | **-** | - |
| Administration | - | **15,192** | 15,192 |
| Debt Service | - | **-** | - |
| Total FY 2009 Budget | $ 743,887 | **$ 212,709** | $ 956,596 |

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 | 5,225,052 | **3,152,754** | 8,377,806 |
| 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 |
| Verbena - San Ysidro Project Area | 304,700 | **625,300** | 930,000 |
| Total Affordable Housing | 3,518,783 | **4,288,676** | 7,807,459 |
| 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 | $10,240,498 | **$ 11,874,452** | $ 22,114,950 |

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 | 2,380,948 | **1,947,816** | 4,328,764 |
| 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 | 2,189,114 | **964,800** | 3,153,914 |
| 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 | $ 5,392,593 | **$ 4,880,821** | $ 10,273,414 |

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] |
| Intern Program / Overtime | 22,122 |
| Benefits | 1,027,261 |
| Subtotal | $3,024,303 |
| 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 | $327,629 |
| **TOTAL - CITY REDEVELOPMENT DIVISION** | **$3,351,932** |

[1] Assumes vacancy savings of $62,212

### 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] |
| Reorganization Contingency | 350,000 |
| Subtotal | $1,806,700 |
| **TOTAL - AGENCY ADMINISTRATION** | **$5,158,632** |

[2] See Page 18

### ADMINISTRATIVE COST DISTRIBUTION

| | |
|---|---|
| Low and Moderate Income Housing | $121,000 |
| Capital Projects | $5,037,632 |
| **Total** | **$5,158,632** |

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 administrataive 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)

| | | Position Years | | Salaries | | Fringe | | |
|---|---|---|---|---|---|---|---|---|
| Class Number | Position Title | 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

| Debt Service / Project | Debt Service Payment |
|---|---|
| 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: | $ 12,544,598 |

# 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**<br>• Execute a Disposition and Development Agreement for the Mercado del Barrio project<br>• Complete a study for the expansion of the Barrio Logan Redevelopment Project Area |
| **Improve Public Infrastructure**<br>• Execute an agreement with the San Diego Community College District for the expansion of the Cesar Chavez Continuing Education Center |
| **Increase Affordable Housing**<br>• Complete construction of the Los Vientos Family Apartments Project, an affordable 89-unit multi-family residential development<br>• Complete construction of the La Entrada Family Apartments Project, an affordable 85-unit multi-family residential development |
| **Neighborhood Preservation**<br>• 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**<br>• Partner with developer for Core Sub-Area Mixed Use Projects<br>• Provide support to proposed 55th Street Village project |
| **Increase Affordable Housing**<br>• Solicit developers for affordable student housing projects |
| **Neighborhood Preservation**<br>• 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**<br>• 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**<br>• Development of Agency-owned property |
| **Neighborhood Preservation**<br>• 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**<br>• Complete Shoreline Plaza renovation/rehabilitation<br>• Continue NTC Park construction<br>• Process approvals for Public Safety Training Institute<br>• Continue historic rehabilitation within Civic, Arts and Cultural Complex<br>• Continue negotiations with the Regional Water Quality Control Board and the Navy regarding the Boat Channel transfer |
| **Improve Public Infrastructure**<br>• Continue off-site infrastructure improvements |
| **Increase Affordable Housing**<br>• Continue monitoring Homeless Assistance Agreement<br>• Provide funding to Agency Affordable Housing Opportunity Fund |
| **Economic Development**<br>• 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**<br>• Begin Peninsula YMCA Improvements |
| **Improve Public Infrastructure**<br>• Complete the Five Points Pedestrian Improvements<br>• Complete the Washington Street Median Improvements<br>• Design the Clairemont Drive Median Improvements<br>• Complete the design of the Voltaire Street Bridge Retrofit |
| **Increase Affordable Housing**<br>• Complete Stella at Five Points<br>• Complete Veterans Village of San Diego, Phase II<br>• Begin Veterans Village of San Diego, Phase III |
| **Economic Development**<br>• Continue the Midway Pacific Highway Corridor and Old Town Community Plan Update<br>• Begin the Uptown Community Plan Update<br>• Continue the Morena Blvd. Storefront Improvement Program<br>• Begin the North Bay Storefront Improvement Program |
| **Neighborhood Preservation**<br>• 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**<br>• Begin construction of property improvements along University between Grim and 31st. |
| **Improve Public Infrastructure**<br>• Begin construction of streetscape improvements along 29th and North Park Way adjacent to the mini-park.<br>• Begin construction of streetscape improvements on University between Grim and 31st. |
| **Increase Affordable Housing**<br>• Negotiate an Owner Participation Agreement for affordable rental housing (El Cajon and Georgia). |
| **Economic Development**<br>• Implement the enhanced storefront improvement program in cooperation with North Park Main Street.<br>• Improve signage at the North Park Parking Garage. |
| **Neighborhood Preservation**<br>• Implement the Housing Enhancement Loan Program (HELP).<br>• 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**

| **Eliminate Blight** | **Status** |
|---|---|
| • Select new developer for the Mercado del Barrio project | • In process |

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • Establish partnership for expansion of the Cesar Chavez Continuing Education Center | • In process |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • Execute OPA for the Los Vientos Family Apartments Project | • Under construction |
| • Start construction of La Entrada Family Apartments | • Under construction |
| • Complete construction of the Gateway Family Apartments | • Construction completed |

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

| **Eliminate Blight** | **Status** |
|---|---|
| • Silverado Ballroom | • Continue to communicate with property owner regarding the rehabilitation of building. |
| • City Heights Paseo-Northeast Corner of University Avenue and State Route 15 | • Continue to work with developer on proposed project. |
| • Initiate land acquisition for City owned parcels obtained from Caltrans. | • Agreement had been reached with the City for Agency purchase of the parcels. |

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • Public Park at City Heights Square | • Continue to work with Park and Recreation to design and construct the 5,348 square foot park. |
| • Public Park at Auburn Park | • 25,000 square foot public park was constructed at the Auburn Park Apartments project. |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • City Heights Square Senior Housing project | • City Heights Square Senior Housing Project completed adding 150 restricted affordable units to City Heights |
| • Auburn Park Apartments project | • 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**

| Economic Development | Status |
|---|---|
| • Adopt a Block commercial façade improvement program. | • Efforts continue to refine and expand the program. |
| • Community FACELIFT and Project C.L.E.A.N | • Funded program with an additional $120,000. |

| Neighborhood Preservation | Status |
|---|---|
| • Euclid Tower | • Monitoring reconstruction of the Euclid Tower extension. |
| • Pursue vacant lots for development of single family homes | • Continue to work with City Heights Project Area Committee. |
| • Home in the Heights-First Time Homebuyer Program | • Funded 7 loans in FY08. |
| • Housing Rehabilitation Program | • Funded loans 27 loans in FY08. |

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

| **Eliminate Blight** | **Status** |
|---|---|
| • Core Sub-area Mixed Use Project | Under review |
| • Plaza Lindo Paseo | On hold by developer |
| • Theta Chi Fraternity House | In process |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • Wesley Student Housing | In process |

| **Neighborhood Preservation** | **Status** |
|---|---|
| • Fraternity Sorority Convertibility Standards | Completed |
| • SDSU Master Plan EIR | In litigation |

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

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • Improvements for College Grove and Chollas Lake Park | • In process |

| **Economic Development** | **Status** |
|---|---|
| • Wal-Mart Gas Station Project | • Withdrawn by Wal-Mart |

## Redevelopment Agency of the City of San Diego
## Crossroads Redevelopment Project Area
## Status of FY 2008 Work Plan

| Eliminate Blight | Status |
|---|---|
| • Complete construction of the El Cajon Boulevard median replacement and landscaping project. | • Completed. College Height Maintenance Assessment District will assume landscape maintenance on June 1, 2008 |
| • Initiate the University Avenue street light safety and improvement plan. | • Agency approved funding to install up to 40 street lights along University Avenue. |
| • Evaluate of development teams for the Chollas Parkway (Chollas Triangle) pedestrian/transit-oriented mixed-use project which includes commercial, residential, recreation and employment uses. | • Agency is working with a development team for Chollas Triangle. |
| • Negotiate an agreement for Aztec Inn pedestrian-oriented mixed-use project. | • Negotiations for the Aztec Inn project were terminated by developer and they are seeking financial assistance regarding demolition. |
| • Work with the Project Area Committee (PAC), interested parties to prepare a draft 2nd Five-Year Implementation Plan. | • Draft 2nd Five-Year Implementation Plan has been prepared and is scheduled for a noticed public hearing. |
| • Seek grants/loans for public improvements to supplement Redevelopment Agency funds. | • Agency is assisting the property owner of CentrePoint in applying for a State Prop-1C grant. |
| • Enter into Owner Participation Agreements (OPA) or Disposition Development Agreements (DDA) to effectuate development. | • Agency receives and responds to inquiries from property owners, business owners and the community on a regular basis. |

| Improve Public Infrastructure | Status |
|---|---|
| • Initiate the University Avenue sidewalk improvement study. | • 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. |

| Increase Affordable Housing | Status |
|---|---|
| • Commence construction of the CentrePoint pedestrian-oriented mixed-use project with 47 affordable for-sale residential units. | • Demolition has commenced on the CentrePoint development and the Agency has revised construction schedule. |
| • Continue working with the Housing Commission on the Housing Enhancement Loan Program (HELP), evaluate revisions and provide additional funding. | • 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. |

| Economic Development | Status |
|---|---|
| • 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. | • Agency is working with the College BID to respond to inquiries from property owners, business owners and community. |
| • Work with the College BID to establish and implement the Renaissance Commercial Program. | • An Agency wide Storefront Improvement Program (SIP) and guidelines are being prepared. |
| • Execute an Exclusive Negotiation Agreement with the development team or teams selected for the Chollas Triangle. | • Agency has been working with a recommended development team for Chollas Triangle to reevaluate the project due to economic and market conditions |

| Neighborhood Preservation | Status |
|---|---|
| • See Increase Affordable Housing and Economic Development. | • 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

| Eliminate Blight | Status |
|---|---|
| • Work with Community Planning and Urban Form Divisions regarding community plan amendment within the project area. | • 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. |

| Improve Public Infrastructure | Status |
|---|---|
| • Assess the feasibility and recommend short- and long-term financing options to fund the Mission Gorge traffic improvement plan. | • Due to pending litigation the Agency has not been able to proceed with funding options to fund traffic studies or improvements. |
| • 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. | • Due to pending litigation the Agency has not been able to proceed with funding options to fund storm drain studies or improvements. |
| • Assess the feasibility and recommend short- and long-term financing options to fund the Alvarado Creek studies and enhancements including hydrology. | • Due to pending litigation the Agency has not been able to proceed with funding options to fund Alvarado Creek studies and enhancements including hydrology. |

| Increase Affordable Housing | Status |
|---|---|
| • 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. | • Due to pending litigation the Agency has not been able to proceed with this program. |

**Grantville – Status of Fiscal Year 2008 Work Plan – Continued**

| Economic Development | Status |
|---|---|
| • 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. | • Due to pending litigation the Agency has not been able to proceed with this program |
| • Work with property and business owners to encourage private development in the project area. | • Agency receives and responds to inquiries from property owners, business owners and the community on a regular basis. |
| • Work with the Metropolitan Transit System (MTS) to effectuate a Transit Oriented Development (TOD) project at the MTS Grantville Trolley Station. | • Agency has been in contact with MTS regarding their planning effort for the Trolley Station. |

| Neighborhood Preservation | Status |
|---|---|
| • Seek grants/loans for neighborhood preservation to supplement Redevelopment Agency funds. | • Ongoing |

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

| Neighborhood Preservation | Status |
|---|---|
| • Housing Rehabilitation Loan funding support | • Ongoing |

**Redevelopment Agency of the City of San Diego**
**Naval Training Center Redevelopment Project Area**
**Status of FY 2008 Work Plan**

| Eliminate Blight | Status |
|---|---|
| • Continue construction/rehabilitation of Shoreline Plaza | • In process |
| • Ongoing construction NTC Park | • Phase I complete, 2007, Phase II in process |
| • Continue rehabilitation of historic buildings in Civic, Arts and Cultural Complex | • In process |

| Improve Public Infrastructure | Status |
|---|---|
| • Complete street and other infrastructure improvements | • Street and infrastructure improvements completed within the Liberty Station boundaries. Other off-site improvements ongoing. |

| Economic Development | Status |
|---|---|
| • Liberty Station Resort Village construction | • Completed |
| • Complete Marketplace construction/rehabilitation | • Completed |

| Neighborhood Preservation | Status |
|---|---|
| • Complete Sail Ho Golf Course renovations | • Completed |

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

| **Eliminate Blight** | **Status** |
|---|---|
| • North Bay Third Five Year Implementation Plan | • In process |
| • Peninsula YMCA renovations | • In process |

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • Morena Blvd. Traffic Signal | • Completed |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • Veterans Village of San Diego, Phase II | • Under Construction |
| • Veterans Village Acquisition of Phase III property | • In Process |
| • Stella at Five Points | • Under Construction |

| **Economic Development** | **Status** |
|---|---|
| • Midway Pacific Highway Corridor Community Plan | • In process |
| • Morena Blvd. Storefront Improvement Program | • In process, 2 projects completed |
| • Attract additional investment | • In process |

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

| **Eliminate Blight** | **Status** |
|---|---|
| • Acquisition and rehabilitation of blighted property | • In process |

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • District Three Flagship Library | • Project on Hold |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • Enter into an OPA for a mixed-use condominium project (El Cajon and Georgia). | • Project on hold |
| • Enter into an OPA for an affordable rental project (El Cajon and Iowa). | • Complete |

| **Economic Development** | **Status** |
|---|---|
| • Enhance the storefront improvement program | • In process |

| **Neighborhood Preservation** | **Status** |
|---|---|
| • Establish an affordable housing rehabilitation program | • In process |

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

| **Eliminate Blight** | **Status** |
|---|---|
| • Redevelopment Plan Amendment to extend Eminent Domain Authority<br>• Re-formation of Project Area Committee (PAC) | • Underway, and slated for Agency consideration in Fall 2008<br>• Underway, and slated for Agency consideration in Summer 2008 |

| **Improve Public Infrastructure** | **Status** |
|---|---|
| • San Ysidro Lighting Project<br>• Camino de la Plaza Improvement Project<br>• West Camino de la Plaza Improvement Project<br>• Beyer Street Improvements for San Ysidro Health Clinic (SYHC)<br>• Sidewalk Improvements at San Ysidro Boulevard and Averil Street | • Planning and design nearly complete; initial installation shall take place in Summer 2008<br>• Planning and design completed; solicitation of bids slated for Fall 2008<br>• Secured preliminary estimate and anticipated budget<br>• Completed analysis for possible funding assistance to SYHC<br>• Secured preliminary estimate and anticipated budget |

| **Increase Affordable Housing** | **Status** |
|---|---|
| • El Pedregal Project (45 units)<br>• Verbena Project (80 Units)<br>• Casas Ochoa ENA (55 units) | • Approved Owner Participation Agreement<br>• Approved Owner Participation Agreement<br>• Completed financial feasibility analysis |

**San Ysidro – Fiscal Year 2008 Work Plan Status - Continued**

| Economic Development | Status |
|---|---|
| • Pilot Village Implementation<br>• Enhanced Storefront Improvement Program (Super SIP)<br>• Consultant Agreement with San Ysidro Business Association<br>• Las Americas Shopping Center<br>• Las Americas (East/West)<br>• Civic Parcel at Las Americas<br>• Las Ventanas Project | • "Vision" established; possible Specific Plan/EIR being considered<br>• Draft Guidelines under review<br>• Draft Agreement under review<br>• Facilitated transfer of title of three parcels; resulted in re-assessment of property values<br>• Negotiation between developer and Las Americas ownership were unsuccessful<br>• Appraiser to be retained to update FMV, and provide possible offer to Las Americas ownership<br>• Property owner to provide staff with revised proposal in early 2008 |

| Neighborhood Preservation | Status |
|---|---|
| • Enhanced Residential Rehabilitation Program | • Completed draft Program and Guidelines |