

City of Redlands
2007-2008
Adopted Budget

Redevelopment

Mission Statement:

The Redevelopment Department's mission is to diversify, enhance, and strengthen the economic base and vitality of the City of Redlands through the administration of economic development, redevelopment, and housing programs that will catalyze private and public investment within the City of Redlands with an emphasis on the Redlands Redevelopment Project Area, the Historical Downtown Central Business District, the proposed North Redlands Revitalization Project Area and on increasing, improving or preserving affordable housing within the City's corporate limits for persons or families of low to moderate income.

Departmental Goals:

Performance Measures:

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REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>LOW & MODERATE HOUSING (285)</u>				
3250 Federal Grants	0	1,078,000	1,078,000	0
3510 Investment Income	363,810	400,000	400,000	375,000
3740 Community Assistance Repayment	146,566	60,000	42,230	50,000
TOTAL LOW & MOD HOUSING	510,376	1,538,000	1,520,230	425,000
<u>REDEVELOPMENT DEBT SVC (380)</u>				
3000 Current Secured Taxes	4,018,585	3,950,000	4,175,000	4,300,000
3001 Current Unsecured Taxes	668,378	550,000	730,000	750,000
3002 Supplemental Secured Taxes	628,543	150,000	550,000	300,000
3004 Secured PY Taxes	504,352	60,000	150,000	175,000
3006 Supplemental PY Taxes	82,264	20,000	30,000	20,000
3007 Possessory Interest Taxes	3,072	1,800	1,800	2,000
3510 Investment Income	193,429	200,000	200,000	200,000
TOTAL REDEVELOPMNT DEBT SVC	6,098,623	4,931,800	5,836,800	5,747,000
<u>REDEVELOPMENT GENERAL FUND (480)</u>				
3590 Donations	500	5,000	5,000	1,000
TOTAL REDEVELOPMENT GENERAL	500	5,000	5,000	1,000
<u>REDEVELOPMENT CAP PROJ (488)</u>				
3510 Investment Income	308,510	225,000	225,000	275,000
3520 Rental Income	21,000	27,000	2,100	0
TOTAL REDEVELOPMNT CAP PROJ	329,510	252,000	227,100	275,000

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Redevelopment
Neighborhood Housing

Program Description:

The Redevelopment Department, through the Neighborhood Housing program, facilitates within the City's corporate limits, the increased, improved or preserved housing that is affordable to persons or families of low to moderate income.

Program Objectives:

- Pursuant to the first amendment to the Affordable Housing Development Incentive and Restrictive Covenant Agreement with Housing Partners I, Inc., accomplish the Agency's conditions precedent to the developer's construction of a 71-unit senior residential development (Vista Del Sol).
- Pursuant to an Owner Participation Agreement with Habitat for Humanity, San Bernardino Area, Inc., accomplish the Agency's conditions precedent to Habitat's construction of a single family residence on Tribune Street.
- Acquire APNs 0170-191-39 and 0173-191-16 from the City of Redlands to provide additional sites for affordable housing (New Affordable Housing Sites).
- Develop and implement a strategy for the development of the New Affordable Housing Sites.
- Pursuant to the Emergency Repairs Program (ERP), assist up to 20 very low income families with grants to fund small scale emergent code repairs on their owner-occupied single-family homes.
- Pursuant to the Home Paint Program (HPP), assist up to 20 low income families with grants to repaint their owner-occupied single-family homes that have code related paint deficiencies.
- Pursuant to the Great Neighborhoods Program (GNP), assist up to 18 lower income families with loans (6 carry-over and 12 new) to fund large scale renovations on their owner-occupied single-family homes.
- Pursuant to the First Time Home Buyer's Program (FTHB), assist up to 10 moderate income families become homeowners in Redlands.
- Create and develop policies and procedures for a Historical Home Rehabilitation Program (HHRP), which would provide loans to fund large scale renovations on historic homes located within redevelopment areas.
- Assist in marketing the lease-to-own homebuyer's program with the California Housing Opportunities Agency.
- Perform the annual compliance monitoring with respect to the Multi-Family Housing Program.
- Prepare and submit the annual report to the State Controller and Department of Housing and Community Development.
- In cooperation with Administrative Services, prepare procedures and timeline for designation of the City of Redlands as a CDBG entitlement jurisdiction.
- In cooperation with the efforts to establish a redevelopment plan for the North Redlands Revitalization Project, survey the proposed target area, obtain feedback through the resident participation process and develop and recommend the creation of special neighborhood housing programs that are customized to the needs of the target area.

Significant Program Changes:

None

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DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND **ORGKEY**
LOW/MOD HOUSING FUND 285180

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	148,073	206,626	141,380	277,314
4005 Part Time Salaries	0	0	25,150	0
4010 Overtime Salaries	129	0	400	200
4015 Banked Leave Buy Back	314	8,528	5,029	17,744
4026 Council Stipends	1,032	800	800	800
4050 Pension Contributions	25,965	35,803	24,150	48,329
4051 Fica/Medicare	11,362	14,912	12,925	19,587
4053 Deferred Compensation	1,063	2,704	949	3,781
4055 Health/Dental Insurance	24,449	36,048	26,895	44,372
4057 Disability Insurance	783	916	688	995
4058 Unemployment Insurance	1,347	1,601	1,601	1,992
4059 Life Insurance	187	471	253	368
4080 Vehicle Allowance	356	384	120	600
4081 Eyecare Reimbursement	450	830	500	1,033
4084 Clothing Cash Payment	0	540	400	600
4085 Other Taxable Benefits	13	149	108	239
TOTAL SALARIES AND BENEFITS	215,523	310,312	241,348	417,954

<u>SERVICES</u>				
5140 Legal Services	4,490	42,973	10,000	40,000
5142 City Attorney Legal Service	0	6,734	6,734	6,734
5160 Auditing and Accounting Services	0	8,000	5,000	8,000
5190 Other Professional Services	39,316	152,459	75,000	150,000
5240 Meeting & Professional Devlpmt	1,972	1,950	1,950	1,950
5255 Travel Reimbursement	229	500	250	500
5270 Printing and Binding	504	1,500	2,500	1,500
5275 Postage	354	800	500	800
5280 Advertising	80	2,000	500	2,000
5303 Telephone	1,228	0	1,000	1,000
5310 Electricity & Gas	0	0	1,000	12,000
5510 Land & Building Rent	0	0	4,000	50,000

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DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

<u>FUND</u>					<u>ORGKEY</u>
LOW/MOD HOUSING FUND					285180
	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED	
<u>SERVICES (CONT)</u>					
5760 Special Program Expenditures	0	0	0	20,000	
5800 Subscriptions & Memberships	184	500	200	500	
5840 Training	1,217	1,500	500	1,500	
5870 General Govt Service Charge	18,792	28,487	28,487	29,570	
TOTAL SERVICES	68,366	247,403	137,621	326,054	
<u>SUPPLIES</u>					
6140 Office Supplies	1,915	1,500	2,000	1,500	
6190 Photograph, Photocopy, Duplica	0	1,000	1,000	1,000	
6375 Computer Components	1,414	5,000	5,000	5,000	
6500 Office Equipment	5,005	900	900	500	
TOTAL SUPPLIES	8,334	8,400	8,900	8,000	
<u>FIXED ASSETS</u>					
7150 Betterments / Improvements	0	5,000	0	0	
TOTAL IMPROVEMENTS	0	5,000	0	0	
DIVISION TOTAL	292,223	571,115	387,869	752,008	

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DEPARTMENT/DIVISION
HOUSING PROJECTS

<u>FUND</u>					<u>ORGKEY</u>
LOW/MOD HOUSING FUND					285182
	2005-06	2006-07	2006-07	2007-08	
	ACTUAL	ADJUSTED	12 MONTH	COUNCIL	
	(AUDITED)	BUDGET	ESTIMATED	ADOPTED	
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<u>SERVICES</u>					
5760 Special Program Expense	72,566	8,778,000	1,690,000	6,820,000	
TOTAL SERVICES	<hr/> 72,566	<hr/> 8,778,000	<hr/> 1,690,000	<hr/> 6,820,000	
DIVISION TOTAL	72,566	8,778,000	1,690,000	6,820,000	
FUND TOTAL	364,789	9,349,115	2,077,869	7,572,008	

City of Redlands
2007-2008
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
Low/Mod Housing	Redevelopment	285182
Job Ledger No.	Project/Program Description	Budget Request
16001	Great Neighborhoods Program	770,000
16005	First Time Homebuyers Program	750,000
16007	Emergency Repairs Program	200,000
16008	Home Painting Program	100,000
16009	Land Acquisition Program	1,000,000
16010	Housing Partners I OPA	4,000,000

TOTAL JOB LEDGER REQUESTS	\$6,820,000
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City of Redlands
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Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT DEBT SERVICE

<u>FUND</u>					<u>ORGKEY</u>
REDEVELOPMENT DEBT SERVICE FUND					380182
	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED	
<u>SERVICES</u>					
5030 Fiscal Agent Fees	12,025	15,000	15,000	15,000	
5190 Other Professional Services	1,500	20,000	2,000	20,000	
5760 Special Program Expenditures	387,910	0	205,066	210,000	
5870 General Govt Service Charge	21,549	10,501	10,501	10,900	
TOTAL SERVICES	422,984	45,501	232,567	255,900	
<u>DEBT SERVICE</u>					
8100 Principal	1,575,000	1,730,000	1,730,000	1,785,000	
8200 Interest	2,463,158	1,760,630	1,827,942	1,701,727	
TOTAL DEBT SERVICE	4,038,158	3,490,630	3,557,942	3,486,727	
FUND TOTAL	4,461,142	3,536,131	3,790,509	3,742,627	

City of Redlands
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Redevelopment
Economic Development

Program Description:

The Redevelopment department will create and implement programs that create jobs, stimulate new investment, improve the local business environment, expand tourism, install and upgrade public infrastructure and facilities and generate tax-ratables.

Program Objectives:

- Continue to market the Retail Expansion Program (REP) that is designed to attract and retain retail businesses within redevelopment areas.
- Continue to market the Business Expansion Program (BEP) that is designed to attract and retain non-retail businesses within redevelopment areas.
- Continue to market the Commercial Rehabilitation Program (CRP) that is designed to enhance the appearance of commercial buildings within redevelopment areas.
- Underwrite, approve, and complete four Commercial Rehabilitation Program (CRP) projects.
- Manage and improve the Agency's economic development website, which includes the available sites feature.
- In cooperation with the Community Development Department, complete the Downtown Specific Plan Update.
- Promote tourism, entertainment, dining, and downtown lodging and activities through active participation in the California Welcome Center, appropriate print media, Redlands television videos, the economic development website and direct assistance to visitors.
- In cooperation with the Public Works Department, seek and obtain State of California bond funds to finance a portion of the Downtown storm drain project.
- Pursue an amendment to the Downtown Specific Plan No. 45 with respect to amending Section 2.2 regarding parking exemptions for specified restaurants.
- Pursue negotiations with Poppy Chief and Moon Group, LLP with respect to a reciprocal parking and access easement affecting real property identified as APNs 0169-301-01 and 30.
- As appropriate and feasible, seek outside financial resources (i.e., Federal, State, or private grants/loans) to carry out economic development projects or activities as feasible.

Significant Program Changes:

None

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DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND REDEVELOPMENT GENERAL FUND **ORGKEY** 480180

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	134,280	185,611	99,500	201,934
4005 Part Time Salaries	0	0	87,450	27,360
4010 Overtime Salaries	785	0	700	500
4015 Banked Leave Buy Back	4,214	6,825	12,216	3,664
4026 Council Stipends	2,409	3,200	3,200	3,200
4050 Pension Contributions	23,635	32,076	16,950	35,137
4051 Fica/Medicare	10,161	11,693	14,050	12,895
4053 Deferred Compensation	4,729	6,265	357	6,048
4055 Health/Dental Insurance	17,944	22,607	23,800	22,617
4057 Disability Insurance	191	208	311	131
4058 Unemployment Insurance	716	959	980	1,871
4059 Life Insurance	308	307	315	315
4080 Vehicle Allowance	854	936	316	800
4081 Eyecare Reimbursement	225	497	225	520
4084 Clothing Cash Payment	400	160	200	100
4085 Other Taxable Benefits	7,005	212	131	272
TOTAL SALARIES AND BENEFITS	207,856	271,556	260,701	317,364

<u>SERVICES</u>				
5140 Legal Services	9,118	60,000	25,000	40,000
5142 City Attorney Legal Service	0	26,933	26,933	25,000
5160 Auditing and Accounting	5,120	14,820	10,000	10,000
5190 Other Professional Services	38,000	279,350	50,000	1,090,000
5240 Meetings and Professional Dev	2,587	4,400	2,500	12,300
5255 Travel Reimbursement	0	1,500	750	3,500
5270 Printing and Binding	2,253	2,000	2,000	7,000
5275 Postage	287	1,000	1,000	3,000
5280 Advertising	1,766	2,000	2,500	27,000
5310 Electricity & Gas	0	0	1,000	12,000
5510 Land & Building Rent	0	0	4,000	50,000
5800 Subscriptions and Memberships	3,220	4,350	4,350	26,700

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DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND REDEVELOPMENT GENERAL FUND **ORGKEY** 480180

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
SERVICES (CONT)				
5840 Training	85	3,200	2,000	5,000
5870 General Govt Service Charge	54,550	98,013	98,013	101,737
5880 Special Contractual Services	0	23,000	23,000	5,000
TOTAL SERVICES	116,986	520,566	253,046	1,418,237
SUPPLIES				
6140 Office Supplies	1,751	1,500	1,500	3,000
6190 Photograph, Photocopy, Duplica	0	1,500	1,500	6,500
6375 Computer Components	7,990	5,000	5,000	6,500
6500 Office Equipment	13,286	3,410	3,400	3,400
TOTAL SUPPLIES	23,027	11,410	11,400	19,400
FIXED ASSETS				
7150 Other Betterments/Improvements	0	10,783	0	0
TOTAL FIXED ASSETS	0	10,783	0	0
DIVISION TOTAL	347,869	814,315	525,147	1,755,001

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

FUND **ORGKEY**
REDEVELOPMENT GENERAL FUND 480184

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	0	26,059	26,059	0
4051 Fica/Medicare	0	1,994	1,994	0
4058 Unemployment Insurance	0	868	868	0
TOTAL SALARIES AND BENEFITS	0	28,921	28,921	0
<u>SERVICES</u>				
5190 Other Professional Services	0	215,000	35,000	0
5240 Meeting & Professional Devlpmt	0	6,300	3,000	0
5255 Travel Reimbursement	0	2,000	1,000	0
5270 Printing and Binding	0	5,000	1,000	0
5275 Postage	0	2,000	500	0
5280 Advertising	0	25,000	25,000	0
5800 Subscriptions & Memberships	0	22,350	22,350	0
5840 Training	0	3,000	1,000	0
5880 Special Contractual Services	0	5,000	1,000	0
TOTAL SERVICES	0	285,650	89,850	0
<u>SUPPLIES</u>				
6140 Office Supplies	0	1,500	1,000	0
6190 Photograph, Photography, Duplic	0	5,000	2,500	0
6375 Computer Components	0	1,500	1,500	0
6590 Special Departmental Supplies	0	5,000	10,000	0
TOTAL SUPPLIES	0	13,000	15,000	0
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	40,000	40,000	0
TOTAL FIXED ASSETS	0	40,000	40,000	0
 DIVISION TOTAL	 0	 367,571	 173,771	 0
 FUND TOTAL	 347,869	 1,181,886	 698,918	 1,755,001

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Redevelopment
Redevelopment Projects

Program Description:

The Redevelopment Projects Division facilitates the elimination of blighting conditions through new development, revitalization, and orderly growth within redevelopment areas.

Program Objectives:

- In cooperation with the Public Works Department pursue the following capital improvement projects within the Redlands Redevelopment Project Area: Stuart Avenue storm drain, Downtown storm drain (match to state bond funds), Gas Lamp District Block parking improvements, and Ed Hale Park reconstruction.
- Complete the amendment to the Redlands Redevelopment Project Plan to extend its effectiveness by 10 years.
- Complete the redevelopment plan for the North Redlands Revitalization Project.
- Pursuant to the OP/DDA with General Growth Properties, accomplish the Agency's conditions precedent to the developer's development of the Promenade Shopping Center.
- Pursuant to an ENA, complete negotiations for an OPA with General Growth Properties for the revitalization and expansion of the Redlands Mall (Village at Redlands project) consisting of both commercial and residential mixed-uses.
- Pursuant to an ENA, complete negotiations for an OP/DDA with Showprop for the expansion of the Krikorian Premier Theatres, a project that also includes development of additional retail, new residential and parking.
- Pursuant to an ENA, complete negotiations with Investwest for a DDA for phase 2 of the Gateway Project, a mixed-use development.
- Pursuant to an ENA, complete negotiations with HNJ Land Company for the DiVita project, an urban downtown hotel and mixed-use project.
- Pursuant to an ENA, continue negotiations with the owners of the Tri-City Shopping Center with respect to their proposal to expand, renovate, and revitalize the center.
- Consider new unsolicited redevelopment proposals as appropriate and necessary.
- Provide overall administrative support for Agency activities as well as the planning for future Agency initiatives and fiscal resources.

Significant Program Changes:

None

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DEPARTMENT/DIVISION
REDEVELOPMENT CAPITAL PROJECTS

<u>FUND</u>	<u>ORGKEY</u>
REDEVELOPMENT CAPITAL PROJECTS FUND	488182

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES</u>				
5110 Architect & Engineer	21,000	104,100	104,100	0
5190 Other Professional Services	127,136	739,670	1,062,151	138,659
5310 Electricity & Gas	53,677	80,000	55,000	80,000
5760 Special Program Expenditures	0	4,419,800	500,000	5,520,000
5870 General Govt Service Charge	0	10,926	10,926	11,341
TOTAL SERVICES	201,813	5,354,496	1,732,177	5,750,000
 <u>FIXED ASSETS</u>				
7230 Street Construction	0	7,400	7,400	0
7250 Land Acquisitions	0	1,010,200	1,010,200	0
TOTAL FIXED ASSETS	0	1,017,600	1,017,600	0
 FUND TOTAL	 201,813	 6,372,096	 2,749,777	 5,750,000

City of Redlands
2007-2008
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
RDA Capital Projects	Redevelopment	488182
Job Ledger No.	Project/Program Description	Budget Request
11001	Redlands Mall Parking Agreement	120,000
11002	Redlands Mall Utilities	80,000
11004	Stuart Avenue Storm Drain	1,700,000
11007	Downtown Specific Plan	350,000
11010	Ed Hale Park Improvements	250,000
11012	Downtown Storm Drain Match	1,700,000
11013	Gas Lamp District Parking & Improvements	250,000
11014	Commercial Rehabilitation Program	200,000
11015	Economic Development Assistance	1,000,000
11016	Historic Preservation Program	100,000

TOTAL JOB LEDGER REQUESTS	\$5,750,000
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