

City of Redlands
2006-2007
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 by promoting and facilitating the revitalization of the Downtown Central Business District and the Redlands Redevelopment Project Area, which becomes a catalyst for the restoration and renewal of the City's retail-commercial, office, and business industrial areas, as well as the renewal, revitalization, and rehabilitation of the residential community.

Departmental Goals:

- Provide for the implementation of the Redlands Redevelopment Plan and redevelopment programs and projects.
- Provide for the implementation of specific plans, programs, and projects to revitalize and invigorate the Downtown Central Business District.
- Provide for a diversity of projects and a critical massing of specific land uses that become a catalyst of the development of an urban core and place for the community.
- Provide for the periodic, cyclical, and growth renewal, revitalization, and enhancement of the economic base and its various components.
- Provide for a customer-oriented, community-oriented, and business-oriented approach, attitude, and attention to the challenges facing the department and the City through the use of professional and technical training, practice, and experience; through the use of legislation; and through the interaction and establishment of interrelationship with other departments, public agencies, private organization, and other communities.

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REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>LOW & MODERATE HOUSING (285)</u>				
3305 Cost Recovery/Reimb Expenditure	323	0	0	0
3510 Investment Income	264,980	400,000	400,000	400,000
3530 Miscellaneous Receipts	45	0	0	0
3740 Community Assistance Repayment	168,333	0	150,000	60,000
TOTAL LOW & MOD HOUSING	433,682	400,000	550,000	460,000
<u>REDEVELOPMENT DEBT SVC (380)</u>				
3000 Current Secured Taxes	3,165,347	3,600,000	3,600,000	3,950,000
3001 Current Unsecured Taxes	560,691	525,000	680,000	550,000
3002 Supplemental Secured Taxes	476,391	100,000	360,000	150,000
3004 Secured PY Taxes	48,118	50,000	450,000	60,000
3006 Supplemental PY Taxes	16,162	12,000	70,000	20,000
3007 Possessory Interest Taxes	2,330	2,000	1,800	1,800
3510 Investment Income	201,734	200,000	150,000	200,000
TOTAL REDEVELOPMNT DEBT SVC	4,470,772	4,489,000	5,311,800	4,931,800
<u>REDEVELOPMENT CAP PROJ (488)</u>				
3510 Investment Income	117,311	200,000	200,000	225,000
3520 Rental Income	25,200	25,000	26,000	27,000
TOTAL REDEVELOPMNT CAP PROJ	142,511	225,000	226,000	252,000

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Redevelopment
Neighborhood Housing

Program Description:

The Redevelopment Department administers the Agency's Low to Moderate income Housing fund through the Neighborhood Housing Division. These funds are used to provide financing assistance for various programs and projects throughout the City that improve the quality of life of the City's low to moderate income families and individuals by increasing and improving the affordable housing stock.

Program Objectives:

- Great Neighborhoods Rehabilitation Program assists low to median income homeowners to improve their living conditions with repairs and/or improvements that focus on health and safety, code, and rehabilitation issues with a forgivable grant.
- First Time Homebuyer Assistance Loan Program assists median to moderate income families and individuals with the purchase of their first home with a low interest loan.
- Emergency Grant Program helps low to very low income families and individuals in the event of an emergency, in which they are unable to afford the immediate repair cost due to insufficient income or lack of assets, with a forgivable grant.
- Developer's Assistance/Participation Program assists developers and encourages residential development in the Project Area and community, in return for long-term affordability covenants.

Significant Program Changes:

The program limits have been updated to accommodate housing market trends, cost of construction, and changes in practice and legislation.

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DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND

LOW/MOD HOUSING FUND

ORGKEY

285180

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	60,870	149,316	149,114	206,626
4010 Overtime Salaries	676	500	0	0
4015 Banked Leave Buy Back	0	1,955	314	8,528
4026 Council Stipends	0	1,200	1,200	800
4050 Pension Contributions	7,262	25,803	26,174	35,803
4051 Fica/Medicare	4,703	11,111	11,338	14,912
4053 Deferred Compensation	0	1,228	1,228	2,704
4055 Health/Dental Insurance	15,086	31,844	24,628	36,048
4057 Disability Insurance	707	1,051	800	916
4058 Unemployment Insurance	784	1,259	1,347	1,601
4059 Life Insurance	69	200	200	471
4080 Vehicle Allowance	0	360	360	384
4081 Eyecare Reimbursement	222	653	450	830
4084 Clothing Cash Payment	400	480	480	540
4085 Other Taxable Benefits	9	855	150	149
TOTAL SALARIES AND BENEFITS	90,788	227,815	217,783	310,313
<u>SERVICES</u>				
5140 Legal Services	262	34,528	14,000	40,000
5142 City Attorney Legal Service	0	0	0	6,734
5160 Auditing and Accounting Services	0	15,000	4,000	8,000
5190 Other Professional Services	391	138,500	130,000	130,000
5240 Meeting & Professional Devlpmt	155	1,611	400	1,950
5255 Travel Reimbursement	155	250	125	500
5270 Printing and Binding	292	1,000	600	1,500
5275 Postage	111	400	400	800
5280 Advertising	0	1,000	700	2,000
5303 Telephone	1,488	1,200	0	0
5800 Subscriptions & Memberships	0	260	100	500
5840 Training	40	1,300	1,500	1,500
5870 General Govt Service Charge	18,792	18,792	18,792	18,792

City of Redlands

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DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND

LOW/MOD HOUSING FUND

ORGKEY

285180

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5880 Special Contractual Services	20,925	0	0	0
TOTAL SERVICES	42,609	213,841	170,617	212,276
<u>SUPPLIES</u>				
6140 Office Supplies	1,366	2,000	800	1,500
6190 Photograph, Photocopy, Duplica	431	1,000	600	1,000
6375 Computer Components	0	2,000	1,750	5,000
6500 Office Equipment	0	5,911	2,300	500
TOTAL SUPPLIES	1,797	10,911	5,450	8,000
<u>FIXED ASSETS</u>				
7150 Betterments / Improvements	0	0	0	5,000
TOTAL IMPROVEMENTS	0	0	0	5,000
DIVISION TOTAL	135,194	452,567	393,850	535,589

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DEPARTMENT/DIVISION
 HOUSING PROJECTS

FUND

LOW/MOD HOUSING FUND

ORGKEY

285182

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES</u>				
5760 Special Program Expense	238,705	6,500,000	100,000	7,700,000
TOTAL SERVICES	238,705	6,500,000	100,000	7,700,000
DIVISION TOTAL	238,705	6,500,000	100,000	7,700,000
FUND TOTAL	373,900	6,952,567	493,850	8,235,589

City of Redlands
2006-2007
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 Rehabilitation	900,000
16003	Developer's Assistance/Participation	5,850,000
16005	First Time Homebuyers/Shared Equity Program	750,000
16007	Emergency Grant Program	200,000
TOTAL JOB LEDGER REQUESTS		\$7,700,000

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT DEBT SERVICE

FUND

REDEVELOPMENT DEBT SERVICE FUND

ORGKEY

380182

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES</u>				
5030 Fiscal Agent Fees	9,315	10,500	12,025	15,000
5190 Other Professional Services	0	11,500	11,500	20,000
5760 Special Program Expenditures	420,487	420,487	387,910	0
5870 General Govt Service Charge	21,549	21,549	21,549	21,549
TOTAL SERVICES	451,351	464,036	432,984	56,549
<u>DEBT SERVICE</u>				
8100 Principal	1,695,000	1,575,000	1,575,000	1,730,000
8200 Interest	1,866,995	1,815,248	1,815,248	1,760,630
TOTAL DEBT SERVICE	3,561,995	3,390,248	3,390,248	3,490,630
FUND TOTAL	4,013,346	3,854,284	3,823,232	3,547,179

City of Redlands
2006-2007
Adopted Budget

Redevelopment
Redevelopment Projects

Program Description:

The Redevelopment Projects Division initiates and facilitates the revitalization of physical, economic and social conditions throughout the Redevelopment project area and stimulates public and private sector investment in the City in order to improve the general welfare and enhance the quality of life throughout the City.

Program Objectives:

- Redevelopment will move forward with General Growth-Hopkins in the revitalization and expansion of the Redland Mall with the "Village at Redlands Project" consisting of both commercial and residential mixed-uses.
- Redevelopment will move forward with General Growth-Hopkins with the "Promenade Project", a commercial/retail project revitalizing a primarily vacant and underutilized area within the downtown.
- Redevelopment will continue negotiations with Showprop to move forward with its proposed expansion of the Krikorian Premier Theatres, a project that also includes development of additional retail, new residential and parking.
- The "Gateway Project", an Investwest mixed-use development, Phase I will be completed by mid-fiscal year and the beginning of Phase II to start by the end of this fiscal year.
- Redevelopment will continue to work on the "Urban Downtown Hotel and Mixed-use Project" as proposed by HNJ Land Company to develop an urban downtown hotel and resort/mixed-use project.
- The division will also continue with its Downtown Specific Implementation Project, implementing aspects of the Specific Plan and the Torti Gallas Downtown Master Plan, and to further study downtown parking issues.
- The division also looks forward to the possibility of the renovation and revitalization proposal by the owners and management of the Tri-City Shopping Center during the next fiscal year.

Significant Program Changes:

None

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND

REDEVELOPMENT GENERAL FUND

ORGKEY

480180

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	106,356	193,769	135,020	185,611
4010 Overtime Salaries	1,211	1,000	1,000	0
4015 Banked Leave Buy Back	2,528	2,253	4,214	6,825
4026 Council Stipends	2,214	2,800	2,800	3,200
4050 Pension Contributions	13,362	33,916	23,787	32,076
4051 Fica/Medicare	7,671	13,223	10,500	11,693
4053 Deferred Compensation	2,145	5,300	5,300	6,265
4055 Health/Dental Insurance	9,782	34,159	17,987	22,607
4057 Disability Insurance	241	207	207	208
4058 Unemployment Insurance	610	1,020	716	959
4059 Life Insurance	226	257	300	307
4080 Vehicle Allowance	299	840	840	936
4081 Eyecare Reimbursement	0	529	529	497
4084 Clothing Cash Payment	0	120	400	160
4085 Other Taxable Benefits	298	263	7,005	212
TOTAL SALARIES AND BENEFITS	146,944	289,655	210,605	271,555
<u>SERVICES</u>				
5140 Legal Services	6,542	53,700	22,000	60,000
5142 City Attorney Legal Service	0	0	0	26,933
5160 Auditing and Accounting	6,500	25,630	10,000	10,000
5190 Other Professional Services	100,008	353,550	217,500	270,000
5240 Meetings and Professional Dev	4,069	3,200	3,200	4,400
5255 Travel Reimbursement	0	1,000	1,000	1,500
5270 Printing and Binding	1,796	2,000	1,800	2,000
5275 Postage	52	1,000	800	1,000
5280 Advertising	807	2,000	1,000	2,000
5800 Subscriptions and Memberships	2,820	3,700	3,500	4,350
5840 Training	0	3,200	750	3,200
5870 General Govt Service Charge	54,550	54,550	54,550	54,550
TOTAL SERVICES	177,145	503,530	316,100	439,933

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DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND

REDEVELOPMENT GENERAL FUND

ORGKEY

480180

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
SUPPLIES				
6140 Office Supplies	1,296	2,400	1,800	1,500
6190 Photograph, Photocopy, Duplica	0	1,500	500	1,500
6375 Computer Components	1,162	9,500	9,500	5,000
6500 Office Equipment	9,260	5,000	5,000	2,000
TOTAL SUPPLIES	11,718	18,400	16,800	10,000
FIXED ASSETS				
7150 Other Betterments/Improvements	0	11,000	9,000	10,000
TOTAL FIXED ASSETS	0	11,000	9,000	10,000
 DIVISION TOTAL	 335,806	 822,585	 552,505	 731,488

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DEPARTMENT/DIVISION
REDEVELOPMENT CAPITAL PROJECTS

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

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES</u>				
5110 Architect & Engineer	0	0	25,000	104,100
5190 Other Professional Services	129,439	320,255	234,000	670,000
5310 Electricity & Gas	50,825	80,000	70,000	80,000
5760 Special Program Expense	0	3,185,000	158,000	5,430,000
TOTAL SERVICES	180,264	3,585,255	487,000	6,284,100
 FUND TOTAL	 180,264	 3,585,255	 487,000	 6,284,100

City of Redlands
2006-2007
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
11003	Restaurant Assistance Program	100,000
11004	Stuart Avenue	54,100
11005	Downtown Boutique Hotel	50,000
11006	Downtown Parking/In-lieu Study	50,000
11007	Downtown Specific Plan	450,000
11008	State Street Improvements	130,000
11009	Developer's Assistance & Participation	5,000,000
11010	Downtown Park Improvements	100,000
11011	State Street Signage & Façade Rehab	150,000

TOTAL JOB LEDGER REQUESTS \$6,284,100

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Redevelopment
Economic Development

Program Description:

The Redevelopment department will develop an economic development strategy and plan in the upcoming fiscal year. Consistent with that strategy, plan, and with Agency goals, the department will implement an economic development program to promote and maintain a strong business climate in the downtown and throughout the City to foster a healthy and sustainable economy for the benefit of all citizens. The division will focus on a comprehensive downtown revitalization program to attract, retain, and provide for the expansion of a sound and diverse economic base for business development as well as for tourism within the project area and the City.

Program Objectives:

- Implement street, traffic, hardscape, landscaping, and parking improvement program for Historic State Street area.
- Implement facade, signage, leasing program, and marketing program for Historic State Street area.
- Continued improvements to entrances to downtown with improvements to signage and median enhancements.
- Promote tourism, entertainment, dining, and downtown lodging and activities.
- Promote the City for the purpose of business retention, expansion, and attraction.
- Develop and enhance the division's economic development database and information to deal with aspects of market changes and developments.

Significant Program Changes:

In FY 2006-2007, the department will expand its function beyond Redevelopment projects and Neighborhood Housing programs and activities, to include Economic Development activities and revitalization programs.

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

<u>FUND</u>	<u>ORGKEY</u>
REDEVELOPMENT GENERAL FUND	480184

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4005 Salaries: Part Time	0	0	0	26,059
4051 Fica/Medicare	0	0	0	1,994
4058 Unemployment Insurance	0	0	0	868
TOTAL SALARIES AND BENEFITS	0	0	0	28,921

<u>SERVICES</u>				
5190 Other Professional Services	0	0	0	215,000
5240 Meeting & Professional Devlpmt	0	0	0	6,300
5255 Travel Reimbursement	0	0	0	2,000
5270 Printing and Binding	0	0	0	5,000
5275 Postage	0	0	0	2,000
5280 Advertising	0	0	0	25,000
5800 Subscriptions & Memberships	0	0	0	22,350
5840 Training	0	0	0	3,000
5880 Special Contractual Services	0	0	0	5,000
TOTAL SERVICES	0	0	0	285,650

<u>SUPPLIES</u>				
6140 Office Supplies	0	0	0	1,500
6190 Photograph, Photography, Duplic	0	0	0	5,000
6375 Computer Components	0	0	0	1,500
TOTAL SUPPLIES	0	0	0	8,000

<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	0	0	40,000
TOTAL FIXED ASSETS	0	0	0	40,000

DIVISION TOTAL	0	0	0	362,571
FUND TOTAL	335,806	822,585	552,505	1,094,059

City of Redlands
2006-2007
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
Redevelopment General Fund	Economic Development	480184
Job Ledger No.	Project/Program Description	Budget Request
11500	General Economic Development	322,571
11501	Mobile Exhibition Booth	40,000

TOTAL JOB LEDGER REQUESTS	\$362,571
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