

Administration – Redevelopment

- Mission Statement -

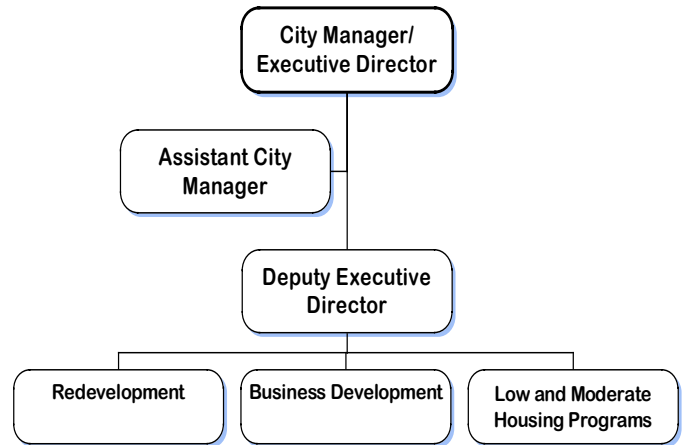
It is the mission of the Administration Department to provide municipal services in a professional, innovative and cost effective manner. This department strives to achieve the goals and objectives of the City Council of Pomona by properly allocating resources and coordinating citywide programs and projects in order to maximize the quality of life for the community. The City Manager is appointed by the City Council to implement the policies and programs of the Council together with the many responsibilities specified in the Pomona City Charter and City Code.

- Department Function -

The City Manager serves as the chief administrative officer of city government and, as such, is responsible to the City Council for the efficient and effective administration of City functions. The City Manager also serves as the Executive Director of the Redevelopment Agency.

The role of Redevelopment is to improve the conditions of the City through urban revitalization and in-fill developments. The programs and projects of the Redevelopment Agency are geared to prevent blighting conditions caused by stagnation, economic and social problems. The role of Business Development is to attract and retain businesses in the City and to provide a communication bridge between City Hall and businesses in the community. To accomplish Business Development, an aggressive marketing and business outreach program will be developed and implemented.

- Department Organizational Chart -



- Expenditure Summary -

Redevelopment

Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Low/Mod Housing	6,396,399	6,212,608	7,824,388
Low/Mod Bond Funded Projects	815,829	1,296,225	1,034,347
Debt Service	32,576,065	30,261,869	34,175,121
RDA Capital Projects	11,517,699	6,006,980	5,846,567
RDA Bond Funded Projects	7,459,880	-	23,326,376

Department: Redevelopment	Division: Low/Mod Set Aside	Fund: Low/Mod
----------------------------------	------------------------------------	----------------------

Department #: 6700	Division #: 6725	Fund #: 271/902
---------------------------	-------------------------	------------------------

Division Description:

The Redevelopment Agency has extremely broad powers in expending monies from the Low/Mod Fund to assist low and moderate income households. While prohibited from constructing commercial or industrial buildings to be used for private purposes, Agencies are specifically authorized to construct buildings or structures for implementing its mission of improving or increasing the supply of housing for low and moderate income persons. In addition, Agencies may spend Low/Mod funds to acquire land, pay for on-site improvements made on the land (but only if they directly and specifically improve or increase the community's supply of low and moderate income housing), acquire and rehabilitate buildings, maintain the community's supply of mobile homes, and preserve the availability of affordable units for lower income persons when existing subsidies terminate. Monies from the Low/Mod Fund may be expended either within or outside a project area, but use outside a project area is permitted only if the Agency and legislative body find that this will benefit the project area.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
Low/Mod Housing Fd	7,824,388	5,942,606	1,881,782	13.47
Low/Mod Housing Bond Fund	1,034,347	1,221,201	(186,854)	
Total	8,858,735	7,163,807	1,694,928	13.47

Supplemental Requests

Item	Justification	Amount
None		

Major Programs

Service	Change
150,000	1st Time Homebuyer
1,800,000	Subs & Nonsubs Rehab

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 271 Low/Mod Housing Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
271-0000-51001 Salaries-Mgmt/Confidential	433,050.98	568,382	568,382	100%	592,326	4%
271-0000-51003 Salaries-General Service	327,227.97	366,388	366,388	100%	369,447	1%
271-0000-51037 Overtime - Hourly	30.26	0	3,300	N/A	0	N/A
271-0000-51038 Overtime-Mgmt/Conf	419.46	0	9	N/A	0	N/A
271-0000-51040 Hourly	41,098.29	30,888	43,250	140%	43,250	40%
271-0000-51041 Overtime - Gen Svc	211.05	0	181	N/A	0	N/A
271-0000-51059 Retirement/Termination Payout	17,921.27	0	2,590	N/A	26,000	N/A
271-0000-51060 Bilingual Pay	875.93	1,050	1,000	95%	875	17-%
271-0000-51075 Sick Leave/Vac Buyback	3,913.50	3,000	1,535	51%	3,000	0%
271-0000-51076 Comp Time/Exec Leave Buyback	55.10	0	0	N/A	0	N/A
271-0000-51800 Benefits-Non Sworn	290,145.70	343,471	338,971	99%	332,530	3-%
271-0000-51860 Benefits-Hourly	596.38	448	627	140%	627	40%
271-0000-52461 Tuition Reimbursement	750.00	2,500	1,000	40%	1,500	40-%
Total Personnel	1,116,295.89	1,316,127	1,327,233	101%	1,369,555	4%
271-0000-52970 Interest Expense	11,475.49	11,500	0	0%	0	100-%
Total Debt Service	11,475.49	11,500	0	0%	0	100-%
271-0000-52060 Office Supplies	5,162.93	6,500	6,500	100%	6,500	0%
271-0000-52063 Postage	2,492.36	3,500	3,500	100%	3,500	0%
271-0000-52064 Printing & Copying	3,291.90	7,500	7,500	100%	7,500	0%
271-0000-52090 Mileage Reimbursement	146.29	1,000	1,000	100%	1,000	0%
271-0000-52130 Prof Development - Training	14,699.16	15,000	15,000	100%	15,000	0%
271-0000-52140 Dues & Subscriptions	1,005.00	1,000	1,000	100%	1,000	0%
271-0000-52165 Extraordinary Recruitment Cost	1,111.17	0	0	N/A	0	N/A
271-0000-52191 Advertising	2,840.93	0	0	N/A	0	N/A
271-0000-52277 Appraisal Services	0.00	2,500	2,500	100%	2,500	0%
271-0000-52285 Controllable Contract Services	16,218.75	83,594	83,594	100%	85,000	2%
271-0000-52350 Departmental Expense	310.98	2,000	2,000	100%	2,000	0%
271-0000-52402 Small Tools & Equipment	324.20	8,000	8,000	100%	5,000	38-%
271-0000-52403 Computer Related Acquisitions	6,865.59	2,000	2,000	100%	3,000	50%
271-0000-52580 General Maint & Repairs	919.63	1,000	1,000	100%	1,000	0%
271-0000-52581 Office Equip Maint/Repair	635.50	1,000	1,000	100%	1,000	0%
271-0000-52584 Rehabilitation Costs	0.00	0	150,000	N/A	500,000	N/A
271-0000-52585 Property Maintenance & Repairs	19,255.93	70,000	70,000	100%	20,000	71-%
271-0000-52711 Landscape Maintenance	0.00	500	500	100%	1,000	100%
271-0000-52920 Weed Abatement	0.00	1,000	1,000	100%	1,000	0%
271-0000-52980 1st Time Home Buyer Program	17.00	100,000	50,000	50%	150,000	50%
271-0000-52983 Subs & Nonsub Rehab Program	1,468,030.53	1,100,000	800,000	73%	1,800,000	64%
Total Controllable Exp	1,543,327.85	1,406,094	1,206,094	86%	2,606,000	85%
271-0000-52081 Off-Site Storage	1,987.22	3,000	3,000	100%	3,000	0%
271-0000-52160 Pub, Print Ord/Res/Legals	298.80	2,500	2,500	100%	2,500	0%
271-0000-52180 Audit Services	2,416.00	9,200	9,200	100%	9,200	0%
271-0000-52200 Legal Expense	40,144.60	25,000	25,000	100%	25,000	0%
271-0000-52592 Grant Match	0.00	162,050	16,600	10%	25,500	84-%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 271 Low/Mod Housing Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
271-0000-52966 OPA Agreement - Approved	150,000.00	0	0	N/A	0	N/A
271-0000-52969 DDA Agreement - Approved	0.00	0	1,370,177	N/A	0	N/A
271-0000-54030 ACS - GIS Contract	19,238.86	17,788	17,788	100%	0	100-%
Total Required Exp	214,085.48	219,538	1,444,265	658%	65,200	70-%
271-0000-52070 Gas & Electricity	306.40	0	850	N/A	0	N/A
271-0000-52071 Water	533.02	0	1,000	N/A	1,500	N/A
271-0000-52121 Telephone Service Expense	8,311.13	9,312	9,312	100%	4,208	59-%
271-0000-52126 Tel Moves/Changes/Equip	0.00	10,000	0	0%	0	100-%
271-0000-52128 Cellular/Pagers	835.46	1,500	1,500	100%	1,500	0%
Total Utilities	9,986.01	20,812	12,662	61%	7,208	67-%
271-0000-52185 Info Systems Allocation	27,412.57	27,841	27,841	100%	46,217	51%
271-0000-52245 Ins - Liability	8,012.00	8,297	8,297	100%	21,893	164%
271-0000-52246 Ins - Unemployment	819.00	917	917	100%	1,545	68%
271-0000-52247 Ins - Workers' Compensation	4,894.00	4,990	4,990	100%	15,996	221%
271-0000-52420 Fleet Operation	8,073.00	12,969	12,969	100%	6,156	53-%
271-0000-53910 Admin Service Charge	257,625.42	251,463	251,463	100%	268,297	7%
Total Alloc Costs & Self Ins	306,835.99	306,477	306,477	100%	360,104	16%
271-0000-66180 Furniture & Equipment	0.00	83,706	93,706	112%	0	100-%
271-0000-66182 Automobiles & Trucks	0.00	15,382	15,382	100%	0	100-%
271-0000-66197 Land Acquisitions	1,251,618.44	0	1,230,028	N/A	0	N/A
271-0000-66991 Acq of Affordability Covenant	0.00	0	600,000	N/A	0	N/A
Total Capital	1,251,618.44	99,088	1,939,116	1957%	0	100-%
271-0000-89922 Transfer to Capital Outlay	88,320.10	0	0	N/A	0	N/A
271-0000-89923 Transfer to Debt Service	1,854,453.72	2,732,972	729,478	27%	796,118	71-%
271-0000-89952 Transfer to PFA - Principal	0.00	100,000	0	0%	0	100-%
271-0000-89958 Transfer to RDA Debt Svc	0.00	0	2,590,865	N/A	2,602,203	N/A
Total Transfer Out	1,942,773.82	2,832,972	3,320,343	117%	3,398,321	20%
TOTAL Low/Mod Housing Fund	6,396,398.97	6,212,608	9,556,190	154%	7,824,388	26%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 902 Low/Mod Housing Bond Proj

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
902-0000-52970 Interest Expense	0	0	629,996	N/A	592,153	N/A
Total Debt Service	0	0	629,996	0%	592,153	0%
902-0000-52285 Controllable Contract Services	0	0	1,850	N/A	1,850	N/A
902-0000-52982 Relocation Expense	0	0	2,530,000	N/A	0	N/A
902-0000-52993 Facade Improv Program	45,610.00	156,225	0	0%	156,225	0%
Total Controllable Exp	45,610.00	156,225	2,531,850	1621%	158,075	1%
902-0000-52951 Fiscal Agent Trustee Fees	0	0	0	N/A	3,300	N/A
902-0000-52952 Bond/Note Issuance Exp	413,118.54	0	0	N/A	0	N/A
902-0000-52961 Bus Asst Loan - Approved	350,000.00	0	0	N/A	0	N/A
902-0000-52966 OPA Agreement - Approved	0	0	750,000	N/A	0	N/A
902-0000-52969 DDA Agreement - Approved	0	0	5,100,000	N/A	0	N/A
Total Required Exp	763,118.54	0	5,850,000	0%	3,300	0%
902-0000-66197 Land Acquisitions	0	1,140,000	2,474,230	217%	0	100-%
Total Capital	0	1,140,000	2,474,230	217%	0	100-%
902-0000-89930 Transfers To Other Funds	7,101.43	0	73,738	N/A	75,819	N/A
902-0000-89952 Transfer to PFA - Principal	0	0	100,000	N/A	205,000	N/A
Total Transfer Out	7,101.43	0	173,738	0%	280,819	0%
TOTAL Low/Mod Bond Housing Proj	815,829.97	1,296,225	11,659,814	900%	1,034,347	20-%

Department: Redevelopment	Division: Capital Projects	Fund: Cap Proj
----------------------------------	-----------------------------------	-----------------------

Department #: 6700	Division #: 6725	Fund #: 440/445
---------------------------	-------------------------	------------------------

Division Description:
 The role of Redevelopment is to improve the conditions of the City through urban revitalization and in-fill developments. The programs and projects of the Redevelopment Agency are geared to prevent blighting conditions caused by stagnation, economic and social conditions. The role of Business Development is to attract and retain businesses in the City and to provide a communication bridge between City Hall and businesses in the community.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
Capital Projects	5,846,567	5,873,155	(26,588)	15.84
Bond Cap Impr Fund	23,326,376	-	23,326,376	
Total	29,172,943	5,873,155	23,299,788	15.84

Supplemental Requests

Item	Justification	Amount
None		

Major Programs

Service	Change
100,000	Marketing
250,000	Signage Program
300,000	Demolition/site clearance

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 440 All RDA Admin & Cap Proj Funds

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
440-0000-51001 Salaries-Mgmt/Confidential	924,691.66	1,044,395	1,044,395	100%	1,175,603	13%
440-0000-51003 Salaries-General Service	170,520.74	204,957	204,957	100%	204,736	0-%
440-0000-51014 Agency Board	5,190.00	6,500	6,500	100%	6,500	0%
440-0000-51037 Overtime - Hourly	31.18	0	4,000	N/A	0	N/A
440-0000-51038 Overtime-Mgmt/Conf	609.55	0	100	N/A	0	N/A
440-0000-51040 Hourly	92,292.59	12,480	103,845	832%	50,000	301%
440-0000-51041 Overtime - Gen Svc	240.60	0	400	N/A	0	N/A
440-0000-51059 Retirement/Termination Payout	57,967.18	0	12,959	N/A	104,000	N/A
440-0000-51060 Bilingual Pay	997.54	0	1,250	N/A	1,500	N/A
440-0000-51075 Sick Leave/Vac Buyback	19,639.60	7,000	12,466	178%	4,000	43-%
440-0000-51076 Comp Time/Exec Leave Buyback	55.10	0	728	N/A	0	N/A
440-0000-51800 Benefits-Non Sworn	377,508.21	436,154	436,154	100%	449,170	3%
440-0000-51860 Benefits-Hourly	1,338.70	0	2,500	N/A	500	N/A
440-0000-52461 Tuition Reimbursement	0.00	500	0	0%	0	100-%
Total Personnel	1,651,082.65	1,711,986	1,830,254	107%	1,996,009	17%
440-0000-52060 Office Supplies	5,454.62	6,000	6,000	100%	6,000	0%
440-0000-52063 Postage	1,575.48	5,000	5,000	100%	5,000	0%
440-0000-52064 Printing & Copying	11,770.25	10,000	10,000	100%	10,000	0%
440-0000-52080 Other Expense	2,665.68	4,300	4,300	100%	5,000	16%
440-0000-52090 Mileage Reimbursement	121.36	750	400	53%	400	47-%
440-0000-52110 Other Rentals	0.00	25,000	25,000	100%	0	100-%
440-0000-52130 Prof Development - Training	12,831.89	20,000	20,000	100%	20,000	0%
440-0000-52140 Dues & Subscriptions	22,271.42	25,000	25,000	100%	25,000	0%
440-0000-52191 Advertising	1,712.40	0	6,000	N/A	6,000	N/A
440-0000-52197 Public Relations/Info	323.49	3,000	3,000	100%	3,000	0%
440-0000-52277 Appraisal Services	19,035.00	20,000	15,000	75%	15,000	25-%
440-0000-52282 Special Programs	47,669.03	90,000	105,000	117%	105,000	17%
440-0000-52285 Controllable Contract Services	826,828.58	925,000	925,000	100%	600,000	31-%
440-0000-52350 Departmental Expense	5,260.09	4,000	5,260	132%	5,500	38%
440-0000-52381 Equipment Maint/Repair	0.00	300	300	100%	300	0%
440-0000-52402 Small Tools & Equipment	3,193.50	2,000	2,000	100%	3,000	50%
440-0000-52403 Computer Related Acquisitions	6,823.14	5,000	5,000	100%	5,000	0%
440-0000-52460 In-Service Training	0.00	4,500	4,500	100%	4,500	0%
440-0000-52581 Office Equip Maint/Repair	418.38	1,000	1,000	100%	1,000	0%
440-0000-52585 Property Maintenance & Repairs	54,305.70	37,000	37,000	100%	35,000	5-%
440-0000-52589 Demolition/Site Clearance Cost	100,923.07	400,000	100,000	25%	300,000	25-%
440-0000-52670 Photographic Supplies	206.38	200	400	200%	200	0%
440-0000-52711 Landscape Maintenance	67,614.97	20,000	15,000	75%	15,000	25-%
440-0000-52920 Weed Abatement	8,700.00	30,000	30,000	100%	25,000	17-%
440-0000-52978 Marketing	55,757.98	100,000	100,000	100%	100,000	0%
440-0000-52981 Signage Program	0.00	250,000	250,000	100%	250,000	0%
440-0000-52984 Special Legal Counseling Servs	62,434.16	200,000	175,000	88%	150,000	25-%
440-0000-53218 Closing Costs Expenditure	38,410.02	50,000	25,000	50%	25,000	50-%
440-0000-58030 Construction	0.00	5,000	0	0%	15,000	200%
Total Controllable Exp	1,356,306.59	2,243,050	1,900,160	85%	1,734,900	17-%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 440 All RDA Admin & Cap Proj Funds

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
440-0000-52081 Off-Site Storage	2,052.00	4,000	4,000	100%	4,000	0%
440-0000-52101 Conf/Misc Exp-Dist 1	14,744.00	15,400	15,400	100%	15,991	3%
440-0000-52102 Conf/Misc Exp-Dist 2	6,143.33	15,400	15,400	100%	15,991	3%
440-0000-52103 Conf/Misc Exp-Dist 3	14,744.00	15,400	15,400	100%	15,991	3%
440-0000-52104 Conf/Misc Exp-Dist 4	14,744.00	15,400	15,400	100%	15,991	3%
440-0000-52105 Conf/Misc Exp-Dist 5	14,744.00	15,400	15,400	100%	15,991	3%
440-0000-52106 Conf/Misc Exp-Dist 6	14,502.09	15,400	15,400	100%	15,991	3%
440-0000-52107 Conf/Misc Exp-Mayor	18,567.67	18,178	18,178	100%	18,876	3%
440-0000-52160 Pub, Print Ord/Res/Legals	664.80	5,000	1,500	30%	1,500	70-%
440-0000-52180 Audit Services	3,527.00	15,000	15,000	100%	15,000	0%
440-0000-52200 Legal Expense	93,059.20	100,000	120,000	120%	120,000	20%
440-0000-52201 Legal Settlement	260,788.20	0	102,923	N/A	0	N/A
440-0000-52274 Required Contract Services	83,538.00	112,000	112,000	100%	112,000	0%
440-0000-52298 Hazardous Matls Compliance	997.00	10,000	10,000	100%	10,000	0%
440-0000-52572 Contracts-Lease Equip	0.00	0	0	N/A	2,173	N/A
440-0000-52966 OPA Agreement - Approved	37,500.00	80,000	0	0%	0	100-%
440-0000-53220 Taxes	116,663.27	116,766	0	0%	0	100-%
440-0000-54030 ACS - GIS Contract	37,451.39	35,576	35,576	100%	0	100-%
440-0000-58920 Uncollectible Accounts	0.00	0	16,281	N/A	0	N/A
Total Required Exp	734,429.95	588,920	527,858	90%	379,495	36-%
440-0000-52070 Gas & Electricity	4,065.08	2,000	7,000	350%	2,000	0%
440-0000-52071 Water	4,467.27	4,000	4,284	107%	4,000	0%
440-0000-52121 Telephone Service Expense	10,967.74	10,525	10,525	100%	5,036	56-%
440-0000-52126 Tel Moves/Changes/Equip	393.69	1,000	1,000	100%	1,000	0%
440-0000-52128 Cellular/Pagers	1,896.58	1,700	2,500	147%	2,500	47%
Total Utilities	21,790.36	19,225	25,309	132%	14,536	27-%
440-0000-52185 Info Systems Allocation	39,659.24	40,278	40,278	100%	69,521	60%
440-0000-52235 Claims Exp - Liab	0.00	0	0	N/A	916,199	N/A
440-0000-52237 Claims Exp - WC	0.00	0	0	N/A	4,958	N/A
440-0000-52245 Ins - Liability	641,591.00	717,697	717,697	100%	25,744	96-%
440-0000-52246 Ins - Unemployment	831.00	1,038	1,038	100%	1,818	75%
440-0000-52247 Ins - Workers' Compensation	4,968.00	31,669	31,669	100%	18,811	41-%
440-0000-52420 Fleet Operation	2,938.00	4,865	4,865	100%	3,268	33-%
440-0000-53910 Admin Service Charge	323,727.07	327,033	327,033	100%	378,402	16%
Total Alloc Costs & Self Ins	1,013,714.31	1,122,580	1,122,580	100%	1,418,721	26%
440-0000-66197 Land Acquisitions	2,525,568.74	0	0	N/A	0	N/A
Total Capital	2,525,568.74	0	0	0%	0	0%
440-0000-89922 Transfer to Capital Outlay	50,682.24	0	0	N/A	0	N/A
440-0000-89930 Transfers To Other Funds	3,150,920.80	321,219	321,219	100%	302,906	6-%
440-0000-89956 Transfer to Self Ins Fund	1,013,203.00	0	0	N/A	0	N/A
Total Transfer Out	4,214,806.04	321,219	321,219	100%	302,906	6-%
440-0000-81951 Loss on Sale of Land	0.80	0	0	N/A	0	N/A
Total Other Financing Uses	0.80	0	0	0%	0	0%
TOTAL RDA Admin & Cap Proj Funds	11,517,699.44	6,006,980	5,727,380	95%	5,846,567	3-%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 445 RDA Bond Funded Projects

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
445-0000-51001 Salaries-Mgmt/Confidential	8,692.77	0	0	N/A	0	N/A
445-0000-51003 Salaries-General Service	3,649.57	0	0	N/A	0	N/A
445-0000-51040 Hourly	3,232.41	0	0	N/A	0	N/A
445-0000-51800 Benefits-Non Sworn	1,940.66	0	0	N/A	0	N/A
445-0000-51860 Benefits-Hourly	46.86	0	0	N/A	0	N/A
Total Personnel	17,562.27	0	0	0%	0	0%
445-0000-52060 Office Supplies	196.00	0	0	N/A	0	N/A
445-0000-52064 Printing & Copying	905.50	0	0	N/A	0	N/A
445-0000-52285 Controllable Contract Services	31,966.87	0	0	N/A	0	N/A
445-0000-52971 Commercial Facade Imprv Progr	99,960.52	0	0	N/A	0	N/A
445-0000-52984 Special Legal Counseling Servs	46,533.44	0	0	N/A	0	N/A
445-0000-58030 Construction	90,816.00	0	0	N/A	0	N/A
Total Controllable Exp	270,378.33	0	0	0%	0	0%
445-0000-52966 OPA Agreement - Approved	1,300,000.00	0	0	N/A	0	N/A
Total Required Exp	1,300,000.00	0	0	0%	0	0%
445-0000-52070 Gas & Electricity	2,818.75	0	0	N/A	0	N/A
Total Utilities	2,818.75	0	0	0%	0	0%
445-0000-89922 Transfer to Capital Outlay	5,099,956.94	0	0	N/A	23,326,376	N/A
445-0000-89930 Transfers To Other Funds	631,630.01	0	0	N/A	0	N/A
445-0000-89943 Transfer To L/S Median Maint	105,547.00	0	0	N/A	0	N/A
445-0000-89951 Transfer to Water CIP Projects	31,987.12	0	0	N/A	0	N/A
Total Transfer Out	5,869,121.07	0	0	0%	23,326,376	0%
TOTAL RDA Bond Funded Projects	7,459,880.42	0	0	0%	23,326,376	0%

Department: Redevelopment	Division: Debt Service	Fund: Debt Svc
----------------------------------	-------------------------------	-----------------------

Department #: 6700	Division #: 6725	Fund #: 350
---------------------------	-------------------------	--------------------

Division Description:
 The Debt Service Funds are used to account for the accumulation of revenue and the disbursement of these revenues to service long-term debt.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
Debt Service	34,175,121	32,129,496	2,045,625	
Total	34,175,121	32,129,496	2,045,625	

Supplemental Requests

Item	Justification	Amount
None		

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 350 RDA Debt Service Funds

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
350-0000-52965 Interest Expense - Gen Fd Loan	329,487.43	412,393	447,786	109%	440,286	7%
350-0000-52968 Principal Paid	470,000.00	443,186	460,000	104%	300,000	32-%
350-0000-52970 Interest Expense	8,566,380.68	6,408,836	7,256,410	113%	8,572,648	34%
350-0000-52994 Interest Expense - Deferral	1,534,552.37	1,656,773	1,666,644	101%	1,801,390	9%
Total Debt Service	10,900,420.48	8,921,188	9,830,840	110%	11,114,324	25%
350-0000-52999 Proposed OPA/DDA's	0.00	0	0	N/A	400,000	N/A
350-0000-53001 RDA Amortized Obligations	0.00	0	221,771	N/A	244,235	N/A
Total Controllable Exp	0.00	0	221,771	0%	644,235	0%
350-0000-52951 Fiscal Agent Trustee Fees	22,029.38	22,287	37,101	166%	42,360	90%
350-0000-52952 Bond/Note Issuance Exp	0.00	6,452	0	0%	0	100-%
350-0000-52957 Bond Arbitrage Rebate Services	3,250.00	3,283	0	0%	3,750	14%
350-0000-52961 Bus Asst Loan - Approved	32,414.17	500,000	482,866	97%	483,533	3-%
350-0000-52966 OPA Agreement - Approved	93,464.00	0	259,200	N/A	429,400	N/A
350-0000-52969 DDA Agreement - Approved	1,168,083.64	0	0	N/A	247,966	N/A
350-0000-53005 Statutory Pass Thru's	0.00	0	440,000	N/A	242,000	N/A
350-0000-53008 Pass-thru County	9,963,155.97	10,396,762	9,814,738	94%	11,081,305	7%
350-0000-53220 Taxes	718,145.82	132,016	765,158	580%	495,425	275%
350-0000-53221 State Augmentation Fund (ERAF)	1,380,243.94	0	0	N/A	0	N/A
350-0000-53915 Property Tax Admin Fee-AB2557	343,367.35	353,306	449,168	127%	501,328	42%
350-0000-56201 RDA Agreement w/ LA Fair Assn	218,037.32	218,037	218,037	100%	0	100-%
Total Required Exp	13,942,191.59	11,782,143	12,466,268	107%	13,527,067	16%
350-0000-89925 Transfer To Low Mod	4,822,958.76	4,707,610	4,290,280	91%	4,458,962	5-%
350-0000-89927 Transfer to RDA Cap Projects	2,647,990.59	1,420,928	1,090,936	77%	3,566,352	151%
350-0000-89930 Transfers To Other Funds	57,504.15	0	33,242	N/A	34,181	N/A
350-0000-89952 Transfer to PFA - Principal	205,000.00	3,580,000	3,130,000	87%	830,000	77-%
Total Transfer Out	7,733,453.50	9,708,538	8,544,458	88%	8,889,495	8-%
350-0000-81950 Amounts Paid to Escrow Agent	0.00	0	1,861,120	N/A	0	N/A
Total Other Financing Uses	0.00	0	1,861,120	0%	0	0%
TOTAL RDA Debt Service Funds	32,576,065.57	30,261,869	32,924,457	108%	34,175,121	13%

REDEVELOPMENT AGENCY AND BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

REDEVELOPMENT

Redevelopment stimulates private reinvestment into an area by eliminating blight and creating opportunities for business growth, jobs, and affordable housing. When redevelopment agencies make improvements to deteriorated areas, the community becomes more attractive and economically viable, property values rise, and public safety and the quality of life for residents and visitors improve.

The Pomona Redevelopment Agency was established in 1966. Its eleven project areas were merged in 2001 and incorporate 3,000 acres in the merged project area. Various components make up the redevelopment program, including new development projects, economic development and affordable housing. The Redevelopment Agency assists new private development in the following ways:

- Entering into public/private partnerships with developers, property owners and investors.
- Selling Agency land at a favorable price or structuring leases to provide a developer with development opportunities and a reasonable return on investment.
- Providing financial assistance for site preparation, relocation, demolition and construction.
- Reducing developer risks by paying for the construction of public improvements, such as parking, streets, sidewalks and street lighting.
- Providing public financing for certain development costs through lease-revenue financing, assessment districts and other financing mechanisms.

For Fiscal Year 2006-07, a major component of the program involved the marketing of the Foothill Blvd. Corridor, Pomona Ranch Plaza, Auto Center, mixed use development in the Downtown and select privately owned properties. The program also includes monitoring commitments associated with previously approved Disposition and Development Agreements, Owner Participation Agreements and various related activities.

BUSINESS DEVELOPMENT

The mission of Business Development is to retain, expand and attract business to the City as well as to provide a communication bridge between City Hall and the business community. Assistance to businesses is provided in various ways, including:

- Visiting new and existing businesses in the City to retain and expand business.
- Implementing the commercial rehab/façade improvement program which leverages Agency resources with participating financial institutions.
- Preparing and disseminating promotional materials to market the City's business assets and business friendly environment.
- Hosting workshops and real estate broker conferences, sponsoring grand openings and participating in the Property Owners Business Improvement District in Downtown.
- Providing information and referral to appropriate financial and governmental institutions.

Business Development also administers special event and film permits.

PROGRAM GOALS & OBJECTIVES

REDEVELOPMENT GOAL STATEMENT

To maximize the resources of the Redevelopment Agency in order to address blighted areas within the City by utilizing its array of authority and implementation tools so that Pomona will be recognized as a dynamic and vibrant community for living, working and shopping.

REDEVELOPMENT

- Pursue the implementation of redevelopment that is consistent with the City Council Core Strategies.
- Pursue redevelopment projects outlined within the five-year Housing and Redevelopment Implementation Plan.
- Enhance economic prosperity through continued business growth within the Merged Redevelopment Project Areas.
- Promote specific project area objectives. The following 6 projects are underway in the Merged Redevelopment Project Area:

GLOBAL MOBILE HOME PARK

Location: Blighted mobile home parks throughout City that have willing sellers for purchase consideration.

Project Description: This bond financing strategy for acquisition and improvement of blighted mobile home parks sells bonds through a master indenture and utilizes a non-profit entity [Global Mobile Home Park Corporation ("Global")] to purchase and hold title to the mobile home parks

and hire managers for park improvements and operations. Also included is an option for Global to purchase and sell nearby land at the direction of the City/Agency to facilitate redevelopment activities.

FEASIBILITY STUDY

Location: All districts.

Project Description: Conduct a Feasibility Analysis to assess the potential for establishing a new project area or amending the Redevelopment Plan for existing project areas to include a portion, or all, of the City's remaining territory.

WATT GENTON DEVELOPMENT

Location: Three City blocks between 1st on the north and 2nd on the south, Thomas Street on the east, Park Avenue on the west.

Project Description: The Agency has entered into an Exclusive Negotiation Agreement with Watt Genton Commercial to sell several City lots as part of a master plan to develop three City blocks. The Developer plans to construct over 270 residential units with retail and possibly entertainment venues as part of the overall development.

355 WEST JEFFERSON

Location: Wilton Heights Historic District.

Project Description: Property acquired from IVEDC in 2004. The goal of the Agency was to purchase this parcel, along with the surrounding five vacant lots, for future development.

R-RANCH MARKET

Location: 1641-1645 Holt Avenue

Project Description: The Agency entered into a Business Assistance Agreement with HAFSA Corporation in March 2004 to provide financial assistance for making improvements to the building exterior, landscape, parking area and lighting for their grocery market.

POMONA GARDENS (RICK'S TRAILER PARK)

Location: 934 W. Holt Avenue

Project Description: Agency purchase and improvement of 1.5-acre blighted trailer park to address blight and safety concerns. Project site is also part of the strategy for the redevelopment of the southwest corner of the Holt/Hamilton Ave. Master Planned Development.

GANESHA VILLAGE

Location: Dudley Avenue/South of Interstate 10

Project Description: Under a DDA with the Pomona Unified School District, City concluding sale of Ganesha Village to PUSD.

GENERAL DYNAMIC SITE EAST OF THE 71 EXPRESSWAY

Location: Northeast corner of Mission Avenue and 71 Expressway.

Project Description: Alliance Commercial Partners purchased a portion of the old General Dynamic site and rehabilitated the facility with new façades and parking lot. They subdivided the space to provide warehousing and currently lease to Razor Scooters. Seventh Street Development is developing another phase of approximately 14 acres that will include 290,000 sq. ft. of warehouse distributed over 12 buildings. The development is located north of Second Street and east of the 71 expressway on former industrial land.

POMONA INTERGENERATIONAL (SHIELD OF FAITH)

Location: 1737-1753 W. Holt Avenue

Project Description: Shield of Faith and The Related Company purchased the Western Garden Mobil Home Park to develop a multi-generational, affordable housing complex. Agency participated in acquisition and relocation assistance.

EL MERENDERO RESTAURANT & BAKERY

Location: 240-242 S. Garey Avenue (building adjacent to parking lot at Garey Avenue and Second Street)

Project Description: Complete renovation of first floor of the 240-242 South Garey building to house the new El Merendero restaurant. There will be seating capacity for 80 patrons with full service bakery on site as well.

SE CORNER OF GAREY & SECOND, NW CORNER OF THIRD & LOCUST

Location: Southeast corner of Garey Avenue and Second Street and the Northwest corner of Third and Locust Streets.

Project Description: The Agency has issued an RFP to develop the southeast corner of Garey and Second and the northwest corner of Third and Locust. It is the Agency's desire to develop our integrated mixed-use development that includes commercial space, residential units, and a parking structure to serve the new units as well as the adjacent Mayfair Hotel.

PACIFIC DEVELOPMENT

Location: Two City blocks north of Mission Boulevard between Linden and Eleanor Streets.

Project Description: Mixed use commercial and residential project, including retail uses on the first floor along Mission Boulevard, nine two-bedroom lofts above the retail, and 73 three-bedroom townhomes with two-car garages on the remaining site.

FOX THEATER

Location: 359 S. Garey Avenue

Project Description: The Agency has entered into a Disposition and Development Agreement to sell the Pomona Fox Theater to a developer who will renovate the historic theater and reopen it as a multi-use, live performance, entertainment venue.

UNIVERSITY VILLAGE

Location: 5-block area in Downtown Pomona on southern border of Western University.

Project Description: Distribution of an RFP for development of five-blocks in the University Village project area.

MISSION PROMENADE I AND II

Location: Northwest corner of Garey Avenue & Mission Boulevard

Project Description: MP I is a completed mixed use office/retail/residential project. MP II is a proposed high-density residential project on the property immediately west of MP I. A multi-story parking garage is also proposed for the MP II site.

BUSINESS ASSISTANCE AGREEMENT – POMONA BREWERY

Location: 197 E. 2nd Street

Project Description: Business Assistance Agreement approved for three-story restaurant, brewery-style pub with banquet facility planned for development in a vacant Downtown Pomona building.

BUSINESS ASSISTANCE AGREEMENT – SAKURA ICHI

Location: 101 W. Mission Boulevard, Suite 101

Project Description: Business Assistance Agreement approved for a full service Japanese restaurant which includes the sushi bar, cocktail bar, dining area, VIP room, tatami room, and patio dining.

BUSINESS ASSISTANCE AGREEMENT – WATERCRESS RESTAURANT

Location: 101 W. Mission Boulevard, Suite 105

Project Description: Request for a Business Assistance Agreement for an effective and intense marketing/advertising campaign.

CALIFORNIA NATIONAL GUARD ARMORY

Location: .6-acre improved parcel on south side of fire station on Park Avenue

Project Description: California National Guard, owner of the Armory site, has vacated the facility and is interested in sale or lease to the City.

MISSION VILLAS

Location: Southeast corner of Dudley Street south of Mission Boulevard.

Project Description: The project involves development of 21 condominium units on a vacant piece of land. The units will have a cluster design and unit square footage between 1,400 to 1,600 square feet with two bedrooms and two bathrooms. The development will also include a tot lot and greenbelt areas. The developer hopes to complete this project within two years.

CIVIC CENTER SOUTH

Location: Area roughly between Mission Boulevard to the north, South Gibbs to the east, Ninth Street to the south, and Parcels Avenue to the west.

Project Description: Civic Center south is a Master Plan that will guide the future development of the Downtown uses south of the Civic Center. The Civic Center South Ad-Hoc Committee, consisting of members of the City, County, School District and various stakeholders prepared a preliminary plan that the City Council certified. In return for organizing and preparing the Master Plan, a developer has entered into an ENA to purchase City and Agency owned parcels in the Master Plan area for development of residential and mixed-use projects. Another developer has entered into an ENA to purchase two City lots in the Master Plan area to develop a multi-story office building that will house public and private uses as well as accommodate City employees in a proposed parking structure.

SHELTER DEVELOPMENT

Location: Northeast corner of Mission Boulevard and Palomares Street.

Project Description: A local developer has entered into a Disposition and Development Agreement with Agency to construct a mixed-use project at the northeast corner of Mission Boulevard and Palomares Street. The project will include 36 loft style units and 20 townhomes with approximately 3,800 square feet of retail space on the ground floor. The project is in the plan check phase and construction is scheduled to start in early 2007.

MISSION TERRACE

Location: Southwest corner of Mission Boulevard and Park Avenue.

Project Description: The Agency has entered into a Disposition and Development Agreement with a developer to construct a mixed-use project at the southwest corner of Mission Boulevard and Park Avenue. The proposed development consists of 6,300 square feet of retail/restaurant use with 101 units of for-sale condominiums on the upper floors. The units will be 1, 2 and 3

bedrooms, ranging in size from 1,050 to 1,110 square feet. The Developer plans to have the project completed by late 2007.

RIO RANCHO CHRYSLER, JEEP DODGE

Location: Auto Center Drive and White Avenue

Project Description: The Agency approved a DDA in December 2005 and sold an approximate 4 acre site to Rio Rancho Chrysler Jeep Dodge to expand the existing Automobile Dealership. The dealer plans to upgrade, remodel and expand the dealership, showrooms and service areas.

GERRYMANDER COMEDY THEATER

Location: 340 South Thomas Street (The Historical Tate Cadillac Building).

Project Description: The Agency awarded a Business Improvement Loan to the owners of the Tate Cadillac Building to establish the GerryMander Comedy Club in the heart of Downtown Pomona. The Comedy Club will occupy the second floor and offer a lounge and host shows for families and young adults as well as offer performance space for community groups. The proposed theater will house approximately 280 patrons in a comfortable and friendly atmosphere.

1600 W. MISSION

Location: South side of Mission Boulevard west of Curran Street and east of the 71 Expressway, specifically, 1616, 1626 and 1630 West Mission Boulevard.

Project Description: A developer has been working on assembling over 20 private and public parcels for a proposed mix-use residential/commercial project. The project is being Master Planned and may be constructed in three phases.

COMMUNITY CENTER

Location: 1041 South White Avenue

Project Description: In May 2003 the Agency purchased a 4.3 acre parcel for the construction of a community center and residential development. This site contains a 22,000 square foot building that is being evaluated to renovate as a community center. The Agency will be issuing an RFP in the future to attract a developer to undertake the project.

1300 RESERVOIR STREET

Location: Southeast corner of Reservoir Street and Grand Avenue

Project Description: A local tire store owner is requesting that the Agency sell the property to them to relocate their tire repair and installation business from 1231 E. Philadelphia Street to 1300 Reservoir. They are proposing to construct a three bay tire installation facility on the .3 acre site.

2422 CHANSLOR

Location: 2422 Chanslor Street

Project Description: This is a four-plex purchased by the Agency in April 2002 as part of the Angela-Chanslor Neighborhood revitalization project. It is the intention of the Pomona Unified School District to eventually purchase this property once the existing HUD ownership restrictions expire.

GAREY VILLAGE

Location: Several parcels on south side of Garey Avenue and Olive Street

Project Description: The Agency has purchased the former credit union office building from the School District. The site will be renovated to house the Pomona Police Department.

PASADENA STREET HOUSING

Location: Southwest corner of Pasadena Street and Eleanor Street.

Project Description: A developer entered into a DDA with the Agency and purchased the site to develop five single-family homes in a historical style complementary to the neighborhood. Four of the homes will be sold at market rate while the Agency purchased affordability covenants for the fifth home to be designated for a moderate-income family.

INDIAN HILL BOULEVARD & HOLT AVENUE

Location: Northwest corner of San Antonio Avenue and Holt Avenue.

Project Description: The Agency is assisting the owner of the site to rehabilitate the former Food 4 Less shopping center. The Developer is proposing to construct a new façade and add approximately 15,000 square feet of retail space. The proposed anchor store is a top quality Latin market with surrounding uses such as a coffee shop and specialty shops. The Developer is considering including the adjacent commercial shopping center to the north on Indian Hill Avenue and the retail property to the west on Holt Avenue as part of their project.

MONTEREY AVENUE AND GAREY AVENUE

Location: Southeast corner of Garey Avenue and Monterey Avenue

Project Description: The Agency has entered into an ENA with the Developer to purchase a vacant City parcel to develop a mixed-use multi-story project to include approximately three City blocks. The developer will be combining the City parcel with privately-acquired properties to develop approximately 400 residential condominiums and retail space along the Garey and Monterey Avenue frontages.

AUTO CENTER MASTER DIRECTIONAL SIGN PROGRAM

Location: Pomona Auto Center

Project Description: The project includes a master plan addressing signage needs for the Pomona Auto Center, including refurbishment of the current electronic reader board sign, installation of two additional freeway pylon signs, and a freeway sign for both West Coast RVs and Rio Rancho Chevrolet.

AUTO CENTER LOT 8

Location: Auto Center Drive and Highway 71 Expressway

Project Description: This is a 12-acre parcel is currently being subdivided into two 6-acre sites. The property bordering the 71 Expressway will house a new Saturn dealership. Rio Rancho Chevrolet will utilize the other six-acre parcel for expansion of their current sales lot.

POMONA RANCH PLAZA

Location: Eight lots northwest of the 60 Freeway and 71 Expressway

Project Description: The Agency is assisting a developer with construction of a regional power center that includes a Wal-Mart, Winco Foods, Herman's Restaurant, Starbucks, and many other national and local tenants.

POMONA PARK VILLAGE, GENERAL DYNAMIC SITE WEST OF 71 EXPRESSWAY

Project Location: Northwest corner of Mission Avenue and 71 Expressway

Project Description: The Developer is proposing a mixed residential and commercial project on approximately 50 acres. The Project includes townhouses, condominiums and lofts. The project will require a General Plan amendment and zone change as well as conditional use permit. As part of the Developer's master plan, Veteran's Sport Park will be incorporated into the project.

FOOTHILL AND TOWNE

Location: Southwest corner of Foothill Boulevard and Towne Avenue

Project Description: The Agency has an ENA with a developer to develop a retail center at the southwest corner of Foothill and Towne. The project may include a Walgreens, Starbucks, Cyclery and several other neighborhood retailers.

TOWNE AVENUE AND BONITA AVENUE

Location: Southeast corner of Towne Avenue and Bonita Avenue

Project Description: The City worked with Xerox, the owner of the site, to remediate contamination that had occurred in the past. The City's vision for the site is to rezone the parcel for a commercial/residential project, which is the area's highest and best use. The City is currently working with developers selected by Xerox to promote a development that meet's the City's goals for the site.

