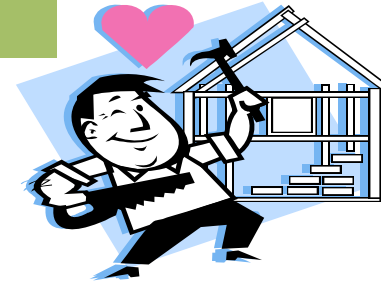


REDEVELOPMENT AND HOUSING



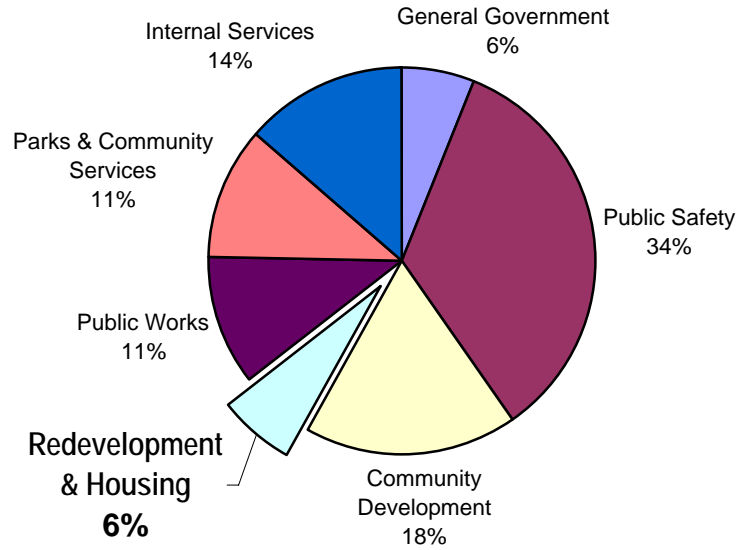
REDEVELOPMENT BUDGET SUMMARY

The Redevelopment and Housing department is responsible for redevelopment related to the revitalization of commercial and residential neighborhoods within the Redevelopment Plan Area. Additionally, this expense category provides housing programs including down payment assistance, rehabilitation, and mobile home space rental assistance.

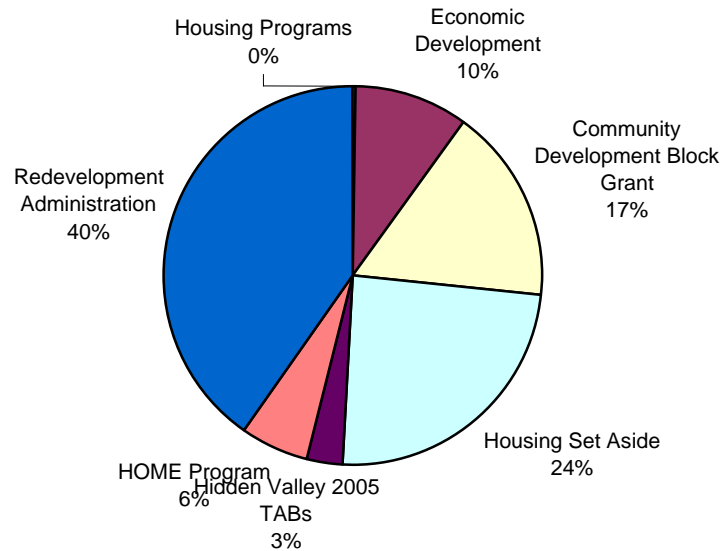
<i>FUND</i>	<i>BUDGET UNIT</i>	<i>ORIGINAL 2007-08</i>	<i>REVISED 2008-09</i>	<i>PAGE</i>
001	Housing Programs	35,814	23,318	193
001	Economic Development	573,946	630,151	197
103	Community Development Block Grant	1,217,610	1,106,313	201
112	Housing Set Aside	1,546,772	1,604,782	205
112	Hidden Valley 2005 TABs	196,107	196,642	208
124	HOME Program	380,607	383,523	211
301	Redevelopment Administration	1,721,270	2,672,033	215
TOTAL		\$5,672,126	\$6,616,762	

CITY-WIDE EXPENSE REVISED FY2008-09

<i>EXPENSES</i>	<i>REVISED FY2008-09</i>
General Government	6,355,654
Public Safety	34,992,349
Community Development	18,193,045
Redevelopment & Housing	6,616,762
Public Works	10,888,806
Parks & Community Services	11,506,254
Internal Services	13,951,759
	<u>\$102,504,629</u>



REDEVELOPMENT & HOUSING - PER BUDGET UNIT REVISED FY2008-09





HOUSING PROGRAMS

PROGRAM STATEMENT

Fund Type: General • *Category:* Redevelopment & Housing • *Fund:* 001 General Fund • *Org:* 0010341
Contact: Redevelopment & Housing Director, William A. Rawlings • *Phone:* 760-726-1340, ext. 1121 • *E-Mail:* wrawlings@cityofvista.com

PROGRAM STATEMENT

The Housing Programs budget unit is responsible for the administration of activities related to the development and provision of decent, safe, and sanitary housing for low-income Vista residents.

GOALS AND OBJECTIVES

- Compile data for programs and projects in the Consolidated Plan, Annual Plan, and the Redevelopment Implementation Plan, including housing programs and projects each fiscal year by July 2008 and September 2009.
- Mobile Home Review Board meets at least once a year to review issues and complaints from residents and owners of Mobile Home parks. Disputes can be submitted for mediation through the Legal Ombudsman Program.
- Ongoing implementation of the Inclusionary Housing Ordinance, Second Unit Ordinance, and Density Bonus Ordinance.
- Continue to direct anticipated inclusionary housing in-lieu fees towards the production of affordable housing.
- Incorporate existing Community Outreach Programs into the department's Community Improvement unit that serves the greater north Vista communities

MAJOR CHANGES

- Staffing costs decreased due to elimination of the second Senior Housing Specialist position.

HOUSING PROGRAMS BUDGET UNIT SUMMARY

FUND 001: GENERAL FUND

ORG: 0010341

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
 FINANCING SOURCES					
HOUSING IN-LIEU RESERVE				35,814	23,318
TOTAL				\$35,814	\$23,318
 POSITION SUMMARY					
ACCOUNT CLERK	0.25	0.20	0.15	0.00	0.00
DIRECTOR OF REDEVELOPMENT	0.00	0.05	0.00	0.00	0.00
REDEVELOPMENT & HOUSING MANAGER	0.00	0.05	0.00	0.00	0.00
SR ACCOUNT CLERK	0.00	0.00	0.00	0.15	0.15
SR HOUSING SPECIALIST	0.14	0.42	0.22	0.22	0.00
TOTAL	0.39	0.72	0.37	0.37	0.15

HOUSING PROGRAMS
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010341

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	25,377	39,751	15,643	20,300	6,350
SALARIES-OVERTIME	0	0	54	0	0
SALARIES-LEAVE PAYOUT	59	11,333	197	51	0
RETIREMENT	4,163	6,837	2,290	3,422	161
GROUP INSURANCE	5,888	7,383	3,883	3,616	2,136
DISABILITY INSURANCE	445	603	221	146	14
WORKERS' COMP INSURANCE	468	776	503	1,102	33
OTHER BENEFITS	454	717	314	372	27
	\$36,854	\$67,400	\$23,105	\$29,009	\$8,721
PROFESSIONAL SERVICES	\$86	\$0	\$1,609	\$0	\$1,500
OPERATING EXPENSES					
OFFICE SUPPLIES	416	381	206	0	1,200
TRAINING/MILEAGE/CONFERENCES	0	0	0	0	1,800
AUTO ALLOWANCE	0	240	0	0	0
SPECIAL DEPARTMENT EXPENSE	34,372	0	0	0	4,175
	\$34,788	\$621	\$206	\$0	\$7,175
UTILITIES	\$0	\$13	\$0	\$0	\$0
ALLOCATED COSTS	\$5,378	\$8,909	\$8,463	\$6,805	\$5,922
TOTAL - HOUSING PROGRAMS	\$77,105	\$76,943	\$33,383	\$35,814	\$23,318



ECONOMIC DEVELOPMENT

PROGRAM STATEMENT

Fund Type: General • *Category:* Redevelopment & Housing • *Fund:* 001 General Fund • *Org:* 0010370
Contact: Economic Development Director, Kevin Ham • *Phone:* 760-639-6165 • *E-Mail:* kham@cityofvista.com

PROGRAM STATEMENT

The Economic Development Department is responsible for promoting business opportunities within the City of Vista. This development is accomplished through support services and programs designed to strengthen the City's financial base. Economic Development also develops and implements promotional and marketing materials and acts as the liaison to the business community in resolving issues which may arise from City programs, policies, and practices. The Economic Development Department focuses on three core areas: Retention, Attraction, and Business Ombudsman's activities.

Economic Development also works closely with the City Manager and other City departments in an effort to present a unified, streamlined approach managing development and business issues. The department coordinates many of its programs in conjunction with various organizations including the Central Business Improvement District (CVBID), the Vista Chamber of Commerce (Chamber), the Vista Unified School District, the Vista Village Business Association (VVBA), the San Diego Regional Economic Development Corporation, the San Diego North Economic Development Council, the State of California, and several other outside agencies.

GOALS AND OBJECTIVES

- Finalize the Vista Economic Development Strategic plan by undertaking a base industry analysis and creating an industrial and office component. The plan will be completed in August 2008 and implementation will begin at that time.
- Continue the Vista Retail Recruitment program through June 2009.
- Continue the Vista Retention and Expansion (Vista CAREs) Program through June 2009.
- Enhance the Business Ombudsman program by continuing to evaluate and revise based on customer needs through June 2009.
- Administer the City agreements and contracts for the Vista Chamber of Commerce and the Vista Village Business Association through June 2009.
- Assist with developing a Master Plan to revitalize the South Santa Fe/Mercantile Corridor, including the demonstration block on the corner of Vista Village Drive and South Santa Fe Avenue through June 2009.
- Assist with Vista Village activities through June 2009. Work on gaining a commitment for a quality restaurant in Vista Village.
- Create a presence for Vista's Economic Development Program statewide starting January 2008.
- Assist in implementing feasible components of downtown parking study by June 2009.
- Continue Economic Development Advisory Committee through June 2009.
- Enhance broker outreach efforts through June 2009.
- Develop and implement a Vista Wayfining program by July 2008.

MAJOR CHANGES

- There are no significant changes to this budget unit.

**ECONOMIC DEVELOPMENT
BUDGET UNIT SUMMARY**

FUND 001: GENERAL FUND

ORG: 0010370

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
CHARGES TO OTHER FUNDS				191,335	195,417
GENERAL FUND				382,611	434,734
TOTAL				\$573,946	\$630,151
<i>POSITION SUMMARY</i>					
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF ECONOMIC DEV	1.00	1.00	1.00	1.00	1.00
ECONOMIC DEV SPECIALIST	0.00	0.00	1.00	1.00	1.00
MARKETING ASSISTANT	0.00	0.00	0.00	1.00	1.00
OFFICE SPECIALIST II	1.00	1.00	1.00	0.00	0.00
TOTAL	3.00	3.00	4.00	4.00	4.00

ECONOMIC DEVELOPMENT
BUDGET UNIT EXPENSE SUMMARY

FUND 001: GENERAL FUND

ORG: 0010370

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	184,284	195,605	227,103	277,224	297,740
SALARIES-OVERTIME	85	95	0	2,626	2,731
SALARIES-LEAVE PAYOUT	0	0	4,673	2,336	2,673
RETIREMENT	30,347	33,940	33,282	46,493	49,218
GROUP INSURANCE	32,067	31,932	39,055	39,095	56,969
DISABILITY INSURANCE	2,066	2,133	2,157	1,899	3,176
WORKERS' COMP INSURANCE	3,272	3,384	4,193	15,053	6,022
OTHER BENEFITS	5,502	4,768	5,895	7,839	8,314
	\$257,622	\$271,857	\$316,356	\$392,565	\$426,843
PROFESSIONAL SERVICES					
	\$4,000	\$0	\$145	\$30,000	\$30,000
OPERATING EXPENSES					
OFFICE SUPPLIES	3,987	4,705	5,087	3,510	3,510
TRAINING/MILEAGE/CONFERENCES	3,722	5,414	9,167	11,346	11,531
TRAIN MATERIALS & PUBLICATIONS	0	0	0	1,177	1,179
AUTO ALLOWANCE	4,820	4,800	4,800	4,800	4,800
SPECIAL DEPARTMENT EXPENSE	74,340	97,188	67,705	69,000	94,000
PROFESSIONAL MEMBERSHIPS	0	0	0	5,901	4,381
BLDG/LAND/EQUIP MAINT SERVICES	0	0	570	200	200
ADVERTISING	3,100	3,400	3,800	3,500	3,500
	\$89,968	\$115,506	\$91,130	\$99,434	\$123,101
UTILITIES	\$623	\$720	\$720	\$1,100	\$1,100
ALLOCATED COSTS	\$42,324	\$47,219	\$43,233	\$50,847	\$49,107
CAPITAL OUTLAY	\$0	\$0	\$7,533	\$0	\$0
TOTAL - ECONOMIC DEVELOPMENT	\$394,538	\$435,302	\$459,116	\$573,946	\$630,151



COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAM STATEMENT

Fund Type: Special Revenue • *Category:* Redevelopment & Housing • *Fund:* 103 Community Development Block Grant Program Fund • *Org:* 1030360
Contact: Redevelopment & Housing Director, William A. Rawlings • *Phone:* 760-726-1340, ext. 1121 • *E-Mail:* wrawlings@cityofvista.com

PROGRAM STATEMENT

The Redevelopment and Housing Department administers the Community Development Block Grant (CDBG), an annual grant provided by the U.S. Department of Housing and Urban Development. The purpose of the grant is to promote integrated approaches that provide decent housing, a suitable living environment, and expand economic opportunities for low- and moderate-income persons. The City adopts a Five-Year Consolidated Plan that identifies the needs in the community and develops a strategy to address those needs.

GOALS AND OBJECTIVES

- Ongoing support of affordable housing strategies that address the following: construction of affordable multi-family rental and homeownership units; assistance to lower income households to afford rental housing; assistance to low-income households to maintain their homes by providing housing rehabilitation funding; provide homebuyers' assistance in the purchase of existing homeownership units; and enforcement and compliance with fair housing laws.
- Ongoing support of anti-crime activities that address the following: eliminate slum and blight in city neighborhoods; prevent crime by providing services for at-risk youth, their families, and others; support community-based policing efforts and citizen-based neighborhood crime prevention efforts; and prevent graffiti by providing community beautification programs.
- Ongoing support of economic development strategies that address: programs and services that support job training and employment of lower income persons; complete the revitalization strategy for the Santa Fe/Mercantile Corridor to develop a plan to eliminate blight in targeted redevelopment areas and neighborhood revitalization strategy areas; attract new businesses; and encourage job creation.
- Ongoing support of infrastructure and public facility improvements that offer appropriate and expanded services to the community and access to needed services by funding park improvements, streets, roadways, and sidewalks.
- Ongoing support of homeless programs that address the City's homeless master plan and address intervention, prevention, and stabilization activities with a case management component.
- Ongoing support of special needs (non-homeless) including case management, public services, and other supportive services.
- Ongoing support of senior programs that provide activities and services that enhance quality-of-life.
- Ongoing support of youth programs that promote healthy, positive youth development through quality and creative public services that meet the diverse needs of all youth and youth activity programs that are designed for at-risk and other youth to bolster self-esteem and promote better relationships with others.

MAJOR CHANGES

- Staff costs decreased approximately \$44,000 as a result of a reapportionment of salary costs between funds.

**COMMUNITY DEVELOPMENT BLOCK GRANT
BUDGET UNIT SUMMARY**

FUND 103: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND

ORG: 1030360

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				1,217,610	1,106,313
TOTAL				\$1,217,610	\$1,106,313
<i>POSITION SUMMARY</i>					
ACCOUNT CLERK	0.25	0.30	0.30	0.00	0.00
ADMINISTRATIVE SECRETARY	0.00	0.05	0.05	0.05	0.05
DIRECTOR OF REDEVELOPMENT	0.00	0.05	0.05	0.05	0.05
MANAGEMENT ANALYST	0.50	0.59	0.59	0.59	0.50
OFFICE SPECIALIST I/II	0.33	0.20	0.20	0.20	0.20
SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.30	0.30
SENIOR HOUSING SPECIALIST	0.07	0.09	0.08	0.35	0.05
TOTAL	1.15	1.28	1.27	1.54	1.15

**COMMUNITY DEVELOPMENT BLOCK GRANT
BUDGET UNIT EXPENSE SUMMARY**

FUND 103: COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND

ORG: 1030360

	ACTAUL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	84,875	92,973	95,350	97,803	72,382
SALARIES-TEMPORARY	46,781	42,688	24,173	0	0
SALARIES-OVERTIME	0	48	193	91	95
SALARIES-LEAVE PAYOUT	0	250	1,046	1,746	596
RETIREMENT	15,706	17,440	15,870	16,417	4,142
GROUP INSURANCE	19,240	17,083	19,953	15,052	16,378
DISABILITY INSURANCE	1,134	1,109	1,021	662	205
WORKERS' COMP INSURANCE	3,340	3,713	3,652	5,311	376
OTHER BENEFITS	3,184	2,529	2,350	1,747	688
	\$174,260	\$177,834	\$163,609	\$138,829	\$94,862
PROFESSIONAL SERVICES	\$52,950	\$27,051	\$60,989	\$230,758	\$42,047
OPERATING EXPENSES					
OFFICE SUPPLIES	2,492	2,849	2,696	3,100	3,100
TRAINING/MILEAGE/CONFERENCES	5,450	6,791	5,970	7,053	7,053
SPECIAL DEPARTMENT EXPENSE	366,667	325,932	351,505	289,592	412,796
AUTO ALLOWANCE	0	240	14	240	240
ADVERTISING	716	151	211	1,182	1,182
	\$375,326	\$335,964	\$360,396	\$301,167	\$424,371
UTILITIES	\$0	\$0	\$0	\$24	\$24
ALLOCATED COSTS	\$43,082	\$37,974	\$37,430	\$33,560	\$31,687
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE	\$512,626	\$515,388	\$512,253	\$513,272	\$513,322
TOTAL - CDBG OPERATIONS	\$1,158,244	\$1,094,210	\$1,134,676	\$1,217,610	\$1,106,313

COMMUNITY DEVELOPMENT BLOCK GRANT FUND SUMMARY

	COMMUNITY DEVELOPMENT BLOCK GRANT FUND 103	
	ORIGINAL FY07-08	REVISED FY08-09
Revenues		
Taxes		
Property		
VLF Property Tax Compensation		
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	0	0
Licenses and Permits		
Intergovernmental	1,217,610	1,102,549
Charges for Services		
Fines and Forfeitures		
Use of Money and Property		
Assessments		
Other Revenue		
Total Revenues	1,217,610	1,102,549
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments		
Transfers In	3,764	
Use of Reserves		
Total Revenues and Sources	\$1,221,374	\$1,102,549
Expenditures		
Operations		
Staffing	138,829	94,862
Professional Services/Contract	230,758	42,047
Other Operating Expenses	301,167	424,371
Utilities	24	24
Allocated Costs	33,560	31,687
Capital Outlay		
Debt Service	513,272	513,322
Total Expenditures	1,217,610	1,106,313
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other		
Transfers Out to CIP		
Total Expenditures and Uses	\$1,217,610	\$1,106,313
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$3,764	(\$3,764)
Beginning Fund Balance	\$0	\$3,764
Projected Ending Fund Balance	\$3,764	\$0

DESCRIPTION OF COMMUNITY DEVELOPMENT BLOCK GRANT (103)

FUND TYPE: SPECIAL REVENUE

One of the oldest programs of the U. S. Department of Housing and Urban Development (HUD) is the Community Development Block Grant (CDBG) program. The CDBG program provides revenue on a formulaic basis to many different types of grantees. Programs within the City of Vista sustained by CDBG funds include Section 108 to provide the financing of economic development and housing rehabilitation; and to encourage community involvement in the form of public service grants. Such grants are subject to, and may only be used for, CDBG approved programs.

HOUSING SET ASIDE

PROGRAM STATEMENT

Fund Type: Redevelopment • *Category:* Redevelopment & Housing • *Fund:* 112 Housing Set Aside Fund • *Org:* 1120340
Contact: Redevelopment & Housing Director, William A. Rawlings • *Phone:* 760-726-1340, ext. 1121 • *E-Mail:* wrawlings@cityofvista.com

PROGRAM STATEMENT

The Redevelopment and Housing Department is responsible for the implementation of the Vista Redevelopment Plan. By state law, the Housing Set Aside Fund utilizes 20 percent of the tax increment generated by the Vista redevelopment project area to improve and increase the supply of low- and moderate-income housing within the community. The 2004-2009 Consolidated Plan, the Redevelopment Implementation Plan, and an Affordable Housing Strategy approved by the City Council combine to outline a strategy to address the identified housing needs in Vista. Debt service is paid on the Hidden Valley 2005 Tax Allocation Bonds which provided financing for the affordable housing project, Vista Hidden Valley Apartments.

GOALS AND OBJECTIVES

- Develop new affordable housing projects to create greater housing options for Vista residents.
- Assist three to five first-time homebuyers through the provision of Mortgage Credit Certificates each fiscal year.
- Assist approximately 60 households each fiscal year through Vista's Mobile Home Assistance Program, providing space, rent, and other eligible housing cost assistance.
- Assist approximately 10 households each fiscal year with various home improvements through the City's Housing Rehabilitation Program.
- Assist approximately 40 households each fiscal year that are at-risk of becoming homeless through Vista's Emergency Rental Assistance Program.
- Ongoing monitoring to ensure compliance of various Affordable Housing agreements.
- Fund the annual debt service for the Vista Hidden Valley Apartments Project.

MAJOR CHANGES

- Staffing cost increase are the result of transfers from Law Enforcement for the administration of the Community Outreach Program.

**HOUSING SET ASIDE
BUDGET UNIT SUMMARY**

FUND 112: HOUSING SET ASIDE FUND

ORG: 1120340

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
FINANCING SOURCES					
DEPARTMENT REVENUES				1,546,772	1,604,782
TOTAL				\$1,546,772	\$1,604,782
POSITION SUMMARY					
ACCOUNT CLERK	0.25	0.25	0.30	0.00	0.00
ADMINISTRATIVE SECRETARY	0.20	0.20	0.20	0.20	0.20
COMMUNITY OUTREACH PRG MANAGER	0.00	0.00	0.00	0.00	0.50
COMMUNITY OUTREACH PRG SPECIALIST-PROV	0.00	0.00	0.00	0.00	0.50
COMMUNITY OUTREACH PRG SPECIALIST-PROV (VACANT)	0.00	0.00	0.00	0.00	0.50
DIRECTOR OF REDEVELOPMENT	0.40	0.40	0.40	0.40	0.40
MANAGEMENT ANALYST	0.25	0.80	0.80	0.30	0.85
OFFICE SPECIALIST I/II	0.43	0.45	0.45	0.45	0.45
REDEV AND HOUSING MANAGER	0.50	0.55	0.55	0.50	0.50
REDEV PROJECT COORDINATOR	0.40	0.45	0.45	0.00	0.00
REDEVELOPMENT ANALYST	0.00	0.00	0.00	0.50	0.00
REDEVELOPMENT PROJECT MGR	0.00	0.00	0.00	0.55	1.10
REDEVELOPMENT SPECIALIST	0.00	0.02	0.00	0.00	0.00
SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.30	0.30
SENIOR HOUSING SPECIALIST	0.56	0.96	1.20	1.43	0.95
SENIOR MANAGEMENT ANALYST	0.25	0.00	0.00	0.00	0.00
TOTAL	3.24	4.08	4.35	4.63	6.25

HOUSING SET ASIDE
BUDGET UNIT EXPENSE SUMMARY

FUND 112: HOUSING SET ASIDE FUND

ORG: 1120340

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	187,197	247,038	264,512	339,556	461,402
SALARIES-TEMPORARY	12,825	12,205	235	0	0
SALARIES-OVERTIME	9,568	10,633	15,300	328	341
SALARIES-LEAVE PAYOUT	5,503	10,322	5,615	4,704	2,698
RETIREMENT	30,648	42,517	38,325	56,876	40,406
GROUP INSURANCE	32,197	40,654	48,657	45,253	87,404
DISABILITY INSURANCE	1,975	2,656	2,621	2,277	2,728
WORKERS' COMP INSURANCE	4,205	5,301	5,891	18,438	4,582
OTHER BENEFITS	5,359	5,468	5,517	6,246	6,501
	\$289,476	\$376,795	\$386,672	\$473,678	\$606,062
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	99,276	106,158	88,711	157,500	117,500
CONTRACTS WITH OTHER AGENCIES	0	0	0	40,000	40,000
SPECIAL STUDIES	0	0	0	40,000	34,500
	\$99,276	\$106,158	\$88,711	\$237,500	\$192,000
OPERATING EXPENSES					
OFFICE SUPPLIES	3,479	3,194	3,034	5,508	5,618
TRAINING/MILEAGE/CONFERENCES	4,606	7,300	4,508	10,901	10,611
AUTO ALLOWANCE	10,531	3,795	2,211	4,020	3,420
SPECIAL DEPARTMENT EXPENSE	44,032	221,314	369,884	528,000	531,700
STATE & LOCAL ASSOCIATIONS	0	0	0	3,875	3,875
PROFESSIONAL MEMBERSHIPS	0	0	0	33	33
ADVERTISING	69	900	1,600	3,000	3,200
	\$62,716	\$236,503	\$381,237	\$555,337	\$558,457
UTILITIES	\$142	\$105	\$165	\$357	\$582
ALLOCATED COSTS	\$143,547	\$195,434	\$199,988	\$277,400	\$247,681
CAPITAL OUTLAY	\$0	\$0	\$6,575	\$2,500	\$0
TOTAL - HOUSING SET ASIDE	\$595,157	\$914,994	\$1,063,348	\$1,546,772	\$1,604,782

HIDDEN VALLEY 2005 TAX ALLOCATION BONDS
BUDGET UNIT SUMMARY

FUND 112: HOUSING SET ASIDE FUND

ORG: 1120764

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
<hr/>					
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				196,107	196,642
TOTAL				\$196,107	\$196,642

POSITION SUMMARY

HIDDEN VALLEY 2005 TAX ALLOCATION BONDS
BUDGET UNIT EXPENSE SUMMARY

FUND 112: HOUSING SET ASIDE FUND

ORG: 1120764

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
ALLOCATED COSTS	\$0	\$0	\$1,055	\$1,129	\$1,040
DEBT SERVICE	\$2,534,088	\$100,412	\$176,277	\$194,978	\$195,602
TOTAL - HIDDEN VALLEY 2005 REFD TABS	\$2,534,088	\$100,412	\$177,332	\$196,107	\$196,642

HOUSING SET ASIDE FUND SUMMARY

	HOUSING SET ASIDE FUNDS FUND 112	
	ORIGINAL FY07-08	REVISED FY08-09
Revenues		
Taxes		
Property		
VLF Property Tax Compensation	3,089,200	3,151,000
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	3,089,200	3,151,000
Licenses and Permits		
Intergovernmental		
Charges for Services		
Fines and Forfeitures		
Use of Money and Property	264,599	331,494
Assessments		
Other Revenue	2,700,000	
Total Revenues	6,053,799	3,482,494
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments	222,665	222,665
Transfers In		
Use of Reserves		
Total Revenues and Sources	\$6,276,464	\$3,705,159
Expenditures		
Operations		
Staffing	473,678	606,062
Professional Services/Contract	237,500	192,000
Other Operating Expenses	555,337	558,457
Utilities	357	582
Allocated Costs	278,529	248,721
Capital Outlay	2,500	
Debt Service	194,978	195,602
Total Expenditures	1,742,879	1,801,424
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other		
Transfers Out to CIP		
Total Expenditures and Uses	\$1,742,879	\$1,801,424
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$4,533,585	\$1,903,735
Beginning Fund Balance	\$8,250,000	\$12,783,585
Projected Ending Fund Balance	\$12,783,585	\$14,687,320

**DESCRIPTION OF HOUSING SET ASIDE FUND (112)
FUND TYPE: SPECIAL REVENUE**

This fund is used to account for the 20% set aside of Redevelopment tax increment as required by California Redevelopment law. Tax increment is received based on the increased assessed valuation of property within the Redevelopment project area. The 20% set aside monies are then used to increase the availability of affordable housing to low and moderate income families and individuals.

HOME PROGRAM

PROGRAM STATEMENT

Fund Type: Special Revenue • *Category:* Redevelopment & Housing • *Fund:* 124 HOME Program Fund • *Org:* 1240342
Contact: Redevelopment & Housing Director, William A. Rawlings • *Phone:* 760-726-1340, ext. 1121 • *E-Mail:* wrawlings@cityofvista.com

PROGRAM STATEMENT

The Redevelopment and Housing Department is responsible for the development and provision of decent, safe, and sanitary housing for low-income Vista residents. HOME Investment Partnership (HOME) funds are federal funds that must be used to help expand the supply of decent, affordable housing for low- and very low-income families. Eligible HOME activities may include programs that help renters, new homebuyers, or existing homeowners.

GOALS AND OBJECTIVES

- Through the City's Housing Rehabilitation program, assist either one low-income single family household or two mobile home households each fiscal year with the funding of various home improvements. This program also utilizes Housing Set-Aside funds to assist additional families.
- Assist approximately 40 families with security deposit assistance.
- Assist approximately seven households with down payment and closing cost assistance to encourage homeownership.

MAJOR CHANGES

- There are no significant changes to this budget unit.

**HOME PROGRAM
BUDGET UNIT SUMMARY**

FUND 124: HOME PROGRAM FUND

ORG: 1240342

	2004-05	2005-06	2006-07	ORIGINAL 2007-08	REVISED 2008-09
<i>FINANCING SOURCES</i>					
DEPARTMENT REVENUES				380,607	383,523
TOTAL				\$380,607	\$383,523
<i>POSITION SUMMARY</i>					
SENIOR HOUSING SPECIALIST	1.13	0.50	0.50	0.00	0.00
TOTAL	1.13	0.50	0.50	0.00	0.00

HOME PROGRAM
BUDGET UNIT EXPENSE SUMMARY

FUND 124: HOME PROGRAM FUND

ORG: 1240342

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	34,423	3,622	0	0	0
SALARIES-LEAVE PAYOUT	294	0	0	0	0
RETIREMENT	5,651	621	0	0	0
GROUP INSURANCE	6,993	755	0	0	0
DISABILITY INSURANCE	604	73	0	0	0
WORKERS' COMP INSURANCE	636	82	0	0	0
OTHER BENEFITS	664	36	1	0	0
	\$49,266	\$5,189	\$1	\$0	\$0
OPERATING EXPENSES					
TRAINING/MILEAGE/CONFERENCES	0	43	0	0	0
SPECIAL DEPARTMENT EXPENSE	771,290	666,987	350,604	380,607	383,523
	\$771,290	\$667,030	\$350,604	\$380,607	\$383,523
TOTAL - HOME PROGRAM	\$820,556	\$672,219	\$350,605	\$380,607	\$383,523

HOME PARTNERSHIP PROGRAM FUND SUMMARY

	<i>HOME PROGRAM FUND 124</i>	
	<i>ORIGINAL FY07-08</i>	<i>REVISED FY08-09</i>
Revenues		
Taxes		
Property		
VLF Property Tax Compensation		
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	0	0
Licenses and Permits		
Intergovernmental	380,607	383,523
Charges for Services		
Fines and Forfeitures		
Use of Money and Property		
Assessments		
Other Revenue		
Total Revenues	380,607	383,523
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments		
Transfers In		
Use of Reserves		
Total Revenues and Sources	\$380,607	\$383,523
Expenditures		
Operations		
Staffing		
Professional Services/Contract		
Other Operating Expenses	380,607	383,523
Utilities		
Allocated Costs		
Capital Outlay		
Debt Service		
Total Expenditures	380,607	383,523
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other		
Transfers Out to CIP		
Total Expenditures and Uses	\$380,607	\$383,523
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$0	\$0
Beginning Fund Balance	\$0	\$0
Projected Ending Fund Balance	\$0	\$0

**HOME PROGRAM FUND (124)
FUND TYPE: SPECIAL REVENUE**

The City of Vista receives U.S. Department of Housing and Urban Development HOME Investment Partnership Program (HOME) funds through the County of San Diego HOME Program Consortium. These funds can be utilized to fund a wide range of activities that include housing rehabilitation, homebuyer programs, new housing construction, and tenant based rental assistance. The City is eligible for HOME funds under a formula contingent upon Congressional appropriations and an implemented Consolidated Plan. Receipt of HOME funds requires a dollar-for-dollar match by the City which is accounted for in the Housing Set Aside Fund (112) and the CalHome Fund (126). HOME funds are currently used to fund a first-time homeownership program that provides down payment assistance to qualified low-income residents, a home rehabilitation program to improve existing housing stock, and a homeless prevention program that provides security deposit rental assistance.

REDEVELOPMENT ADMINISTRATION

PROGRAM STATEMENT

Fund Type: Redevelopment • *Category:* Redevelopment & Housing • *Fund:* 301 Redevelopment Fund • *Org:* 3010350
Contact: Redevelopment & Housing Director, William A. Rawlings • *Phone:* 760-726-1340, ext. 1121 • *E-Mail:* wrawlings@cityofvista.com

PROGRAM STATEMENT

The Redevelopment and Housing Department is responsible for the implementation of the Vista Redevelopment Plan which covers the City's 2,100 acre Redevelopment Project Area. Through the implementation of various programs and projects the Department seeks to eliminate blight and revitalize the community both physically and economically. Redevelopment activities utilize tax increment financing/revenue to fund infrastructure projects, community facilities, and the redevelopment of blighted areas within the Project Area. Redevelopment activities are governed by the City of Vista's Community Development Commission.

GOALS AND OBJECTIVES

Provide outstanding services to improve the quality of life for all Vista residents through the elimination of physical, economic, and social blight, and blighting influences. The objectives utilized to accomplish the goal include:

- Begin construction of the Downtown Mixed Use Project in early 2009. This project shall serve as a catalyst for the future of the Santa Fe Corridor.
- Complete the leasing and construction of Vista Village Phase III by Fall 2009.
- Complete the financing plan and project schedule for the Santa Fe/Mercantile Corridor public improvements by Spring 2009.
- Assist the Planning Department to complete a Specific Plan to reflect the land use and design concepts from the Santa Fe/Mercantile Corridor Revitalization Strategy, update the vision for the Historic Downtown Area and address various changes.
- Continue to generate job opportunities for Vista residents.
- Continue to assist in financing a third of Economic Development's total budget with a transfer of \$207,950 in FY2008-09.

MAJOR CHANGES

- Staffing costs increased due to Community Outreach Program staff being moved from Law Enforcement and are now being allocated 50% in Redevelopment Administration and 50% in Housing Set Aside budget.
- FY08-09 includes the addition of one Street Maintenance Worker III and three provisional Street Maintenance Worker I positions for work in the various Redevelopment project.

REDEVELOPMENT ADMINISTRATION
BUDGET UNIT SUMMARY

FUND 301: REDEVELOPMENT FUND

ORG: 3010350

FINANCING SOURCES

ADVANCES - ADMINISTRATION	1,838,385	2,785,802
DEPARTMENT REVENUE	74,200	94,181
TOTAL	\$1,912,585	\$2,879,983

POSITION SUMMARY

ACCOUNT CLERK	0.25	0.25	0.25	0.00	0.00
ADMINISTRATIVE SECRETARY	0.80	0.75	0.75	0.75	0.75
COMMUNITY OUTREACH PRG MANAGER	0.00	0.00	0.00	0.00	0.50
COMMUNITY OUTREACH PRG SPECIALIST-PROV	0.00	0.00	0.00	0.00	0.50
COMMUNITY OUTREACH PRG SPECIALIST-PROV (VACANT)	0.00	0.00	0.00	0.00	0.50
DIRECTOR OF REDEVELOPMENT	0.60	0.50	0.55	0.55	0.55
MANAGEMENT ANALYST	0.25	0.61	0.61	0.11	0.65
OFFICE SPECIALIST I/II	0.24	0.35	0.35	0.35	0.35
REDEV AND HOUSING MANAGER	0.50	0.40	0.45	0.50	0.50
REDEV PROJECT COORDINATOR	0.60	0.55	0.55	0.00	0.00
REDEVELOPMENT ANALYST	0.00	0.00	0.00	0.50	0.00
REDEVELOPMENT PROJECT MGR	0.00	0.00	0.00	0.45	0.90
REDEVELOPMENT SPECIALIST	0.00	0.50	0.50	0.00	0.00
SENIOR ACCOUNT CLERK	0.00	0.00	0.00	0.25	0.25
SENIOR MANAGEMENT ANALYST	0.25	0.00	0.00	0.00	0.00
STREET MAINTENANCE WORKER III	0.00	0.00	0.00	0.00	1.00
STREET MAINTENANCE WORKER I-PROV	0.00	0.00	0.00	0.00	3.00
TOTAL	3.49	3.91	4.01	3.46	9.45

REDEVELOPMENT ADMINISTRATION
BUDGET UNIT EXPENSE SUMMARY

FUND 301: REDEVELOPMENT FUND

ORG: 3010350

	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ORIGINAL BUDGET 2007-08	REVISED BUDGET 2008-09
STAFFING					
SALARIES	274,309	279,914	263,377	297,024	620,123
SALARIES-OVERTIME	266	725	370	1,083	1,126
SALARIES-LEAVE PAYOUT	6,201	2,501	7,507	4,816	3,094
STIPENDS	0	0	0	5,400	5,400
RETIREMENT	42,669	44,839	35,012	47,693	68,581
GROUP INSURANCE	63,021	63,881	55,968	43,591	132,979
DISABILITY INSURANCE	2,573	2,427	2,140	1,950	5,021
WORKERS' COMP INSURANCE	5,012	4,952	4,666	16,128	11,810
OTHER BENEFITS	7,086	5,798	5,216	5,635	10,834
	\$401,138	\$405,037	\$374,256	\$423,320	\$858,968
PROFESSIONAL SERVICES					
PROFESSIONAL/CONSULTING SRV	220,431	288,387	176,173	477,500	978,200
SPECIAL STUDIES	0	0	0	253,791	53,297
	\$220,431	\$288,387	\$176,173	\$731,291	\$1,031,497
OPERATING EXPENSES					
OFFICE SUPPLIES	4,379	3,747	3,172	9,110	5,722
TRAINING/MILEAGE/CONFERENCES	6,435	9,817	10,690	11,526	11,757
AUTO ALLOWANCE	14,111	20,054	12,019	11,525	4,140
SPECIAL DEPARTMENT EXPENSE	32,153	5,803	10,694	63,335	184,424
PROFESSIONAL MEMBERSHIPS	0	0	0	6,505	6,700
UNIFORMS & ACCESSORIES	0	0	0	0	700
BLDG/LAND/EQUIP MAINT SERVICES	139	25,298	20,129	20,150	3,000
ADVERTISING	69	0	1,200	2,550	2,600
	\$57,285	\$64,719	\$57,904	\$124,701	\$219,043
UTILITIES	\$1,020	\$1,131	\$163	\$859	\$1,137
DEBT SERVICE	\$0	\$0	\$0	\$0	\$75,000
ALLOCATED COSTS	\$262,099	\$344,427	\$354,602	\$438,599	\$451,388
CAPITAL OUTLAY	\$0	\$0	\$6,575	\$2,500	\$35,000
TRANSFER TO GENERAL FUND	\$131,513	\$145,101	\$153,039	\$191,315	\$207,950
TOTAL - REDEVELOPMENT ADMINISTRATION	\$1,073,486	\$1,248,803	\$ 1,122,712	\$1,912,585	\$2,879,983

REDEVELOPMENT FUND SUMMARY

	REDEVELOPMENT ADMINISTRATION FUND 301	
	ORIGINAL FY07-08	REVISED FY08-09
Revenues		
Taxes		
Property		
VLF Property Tax Compensation		
Sales and Use		
Transient Lodging		
Franchise		
Other		
Total Taxes	0	0
Licenses and Permits		
Intergovernmental		
Charges for Services		
Fines and Forfeitures		
Use of Money and Property	74,200	94,181
Assessments		
Other Revenue		
Total Revenues	74,200	94,181
Other Sources		
Repayment of Loans		
Proceeds from Debt/Loan Repayments		
Transfers In	1,838,385	2,785,802
Use of Reserves		
Total Revenues and Sources	\$1,912,585	\$2,879,983
Expenditures		
Operations		
Staffing	423,320	858,968
Professional Services/Contract	731,291	1,031,497
Other Operating Expenses	124,701	219,043
Utilities	859	1,137
Allocated Costs	438,599	451,388
Capital Outlay	2,500	35,000
Debt Service		75,000
Total Expenditures	1,721,270	2,672,033
Other Uses		
Transfer Out to Prop. L Reserve		
Transfers Out - Other	191,315	207,950
Transfers Out to CIP		
Total Expenditures and Uses	\$1,912,585	\$2,879,983
Excess of Revenue and Sources Over (Under) Expenditures and Uses	\$0	\$0
Beginning Fund Balance	\$0	\$0
Projected Ending Fund Balance	\$0	\$0

**REDEVELOPMENT ADMINISTRATION FUND (301)
FUND TYPE: SPECIAL REVENUE**

The Redevelopment Fund is used to account for the administration costs of the Vista redevelopment area. Funding for the administration costs within this fund is provided primarily through loans from the City of Vista to the Redevelopment Agency. These loans are repaid to the City on an annual basis from Redevelopment tax increment. The tax increment revenues are generated by the increase in assessed valuation of property located inside the Redevelopment area.