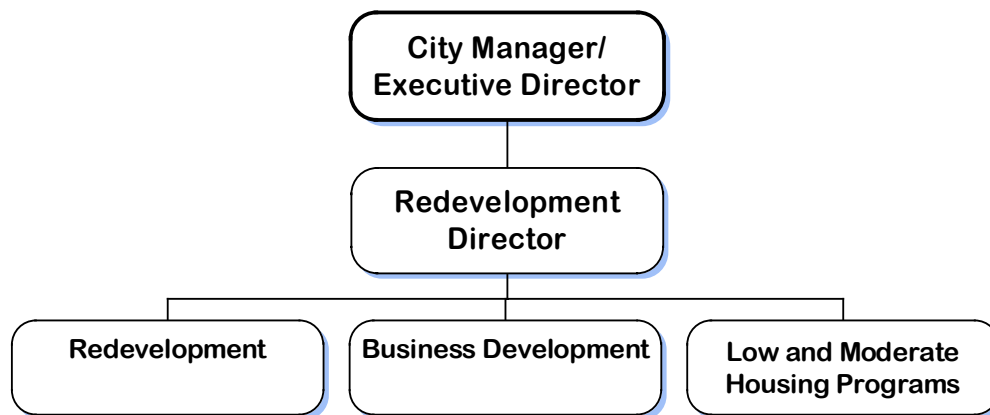


REDEVELOPMENT

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.

Organization Chart



Department Description

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 Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Low/Mod Housing	8,485,333	10,398,388	6,662,957	(3,735,431)
Low/Mod Bond Funded Projects	11,747,105	1,034,347	800,047	(234,300)
Debt Service	37,211,350	34,215,621	36,053,858	1,838,237
RDA Capital Projects	9,999,935	10,386,659	4,830,233	(5,556,426)
RDA Bond Funded Projects	9,725,871	24,286,376	-	(24,286,376)

Fiscal Year 2008 - 09 Service Level Changes

Senior Management Analyst: This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Senior Project Manager: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

City Council Strategic Goals

Goal #	Goal Description
2-4	Provide adequate operational equipment for staff to do job
2-5	Identify and assess all current programs for effectiveness.
2-10	Train staff in customer service, customer contact, etc.
2-17	Provide adequate staffing, planning and scheduling of staff
3-8	Investigate moneymaking opportunities relating to existing svcs.
4-1	Promote staff participation in maintaining positive city appearance, etc.
4-9	Establish after-school programs
4-19	Promote our vision of "clean, safe, family neighborhoods"
6-2	Establish consistent communication through personal contact.
6-7	Work with PVRTA to facilitate youth travel from library, etc.
6-9	Work with businesses that set up intern, training programs
6-11	Expand technology by utilizing university and college resources and knowledge

DIVISION SECTIONS

REDEVELOPMENT - LOW MOD - FUND 271/902**Department: 6700****Fund: Low Mod Set Aside- 271/902****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
Low Mod Housing	6,662,957	5,848,816	814,141	13.77
Low Mod Bond Fund	800,047	1,223,179	(423,132)	
Total	\$7,463,004	\$7,071,995	\$391,009	13.77

Program 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.

Program Responsibilities

- Pursue the implementation of redevelopment that is consistent with the City Council Core Strategies.
- Enter into public/private partnerships with developers, property owners and investors to stimulate business growth and create jobs for the citizens of Pomona.
- Sell Agency land at a favorable price or structure leases to provide a developer with development opportunities and a reasonable return on investment.
- Pursue projects and programs to prevent the spread of physical or economic blight.
- Provide financial assistance for site preparation, relocation, demolition and construction.
- Reduce developer risks by paying for the construction of public improvements, such as parking, streets, sidewalks and street lighting.
- Provide public financing for certain development costs through lease-revenue financing, assessment districts and other financing mechanisms.
- Visit new and existing businesses in the City to promote a business friendly environment.



Service Level Changes

In the past few years, housing values have increased significantly, however, the income levels for low and moderate-income persons have not increased at the same pace. Therefore, the subsidy provided with the City programs is not enough to fill the gap between the price of a market rate home and what a low or moderate-income buy



Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 271 Low/Mod Housing Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
271-0000-51001 Salaries-Mgmt/Confidential	500,094.98	592,326	592,326	100%	628,897	6%
271-0000-51003 Salaries-General Service	356,408.35	369,447	369,447	100%	377,725	2%
271-0000-51037 Overtime - Hourly	1,828.49	0	0	N/A	0	N/A
271-0000-51038 Overtime-Mgmt/Conf	165.27	0	216	N/A	0	N/A
271-0000-51040 Hourly	50,823.37	43,250	43,250	100%	0	100-%
271-0000-51041 Overtime - Gen Svc	596.20	0	187	N/A	0	N/A
271-0000-51044 Standby-NonSworn	601.89	0	89	N/A	0	N/A
271-0000-51059 Retirement/Termination Payout	10,399.71	26,000	26,000	100%	0	100-%
271-0000-51060 Bilingual Pay	750.24	875	875	100%	750	14-%
271-0000-51075 Sick Leave/Vac Buyback	6,343.81	3,000	5,829	194%	3,000	0%
271-0000-51076 Comp Time/Exec Leave Buyback	0.00	0	573	N/A	1,000	N/A
271-0000-51800 Benefits-Non Sworn	321,931.71	332,530	332,530	100%	348,392	5%
271-0000-51860 Benefits-Hourly	789.48	627	627	100%	0	100-%
271-0000-52461 Tuition Reimbursement	0.00	1,500	1,500	100%	1,500	0%
Total Personnel	1,250,733.50	1,369,555	1,373,449	100%	1,361,264	1-%
271-0000-52968 Principal Paid	0.00	0	2,326	N/A	14,040	N/A
271-0000-52970 Interest Expense	0.00	0	9,644	N/A	57,960	N/A
Total Debt Service	0.00	0	11,970	0%	72,000	0%
271-0000-52060 Office Supplies	5,845.44	6,500	6,500	100%	6,500	0%
271-0000-52063 Postage	2,080.36	3,500	3,500	100%	3,500	0%
271-0000-52064 Printing & Copying	1,936.89	7,500	7,500	100%	7,500	0%
271-0000-52080 Other Expense	0.00	22	22	100%	0	100-%
271-0000-52090 Mileage Reimbursement	76.75	1,000	1,000	100%	1,000	0%
271-0000-52130 Prof Development - Training	5,659.61	15,000	15,000	100%	10,574	30-%
271-0000-52140 Dues & Subscriptions	863.00	1,050	1,000	95%	1,000	5-%
271-0000-52277 Appraisal Services	0.00	2,500	2,500	100%	2,500	0%
271-0000-52285 Controllable Contract Services	39,075.33	22,663	22,663	100%	40,000	76%
271-0000-52291 Meritorius Service Awards	0.00	0	100	N/A	0	N/A
271-0000-52350 Departmental Expense	893.47	4,000	4,000	100%	4,000	0%
271-0000-52402 Small Tools & Equipment	1,804.52	4,950	5,000	101%	5,000	1%
271-0000-52403 Computer Related Acquisitions	1,565.32	3,000	3,000	100%	3,800	27%
271-0000-52580 General Maint & Repairs	0.00	1,000	1,000	100%	1,000	0%
271-0000-52581 Office Equip Maint/Repair	764.46	1,000	1,500	150%	1,000	0%
271-0000-52584 Rehabilitation Costs	0.00	500,000	0	0%	210,000	58-%
271-0000-52585 Property Maintenance & Repairs	68,329.41	47,980	60,000	125%	100,000	108%
271-0000-52711 Landscape Maintenance	495.00	3,500	1,540	44%	4,140	18%
271-0000-52800 Equipment Rental	0.00	900	900	100%	1,500	67%
271-0000-52920 Weed Abatement	0.00	1,000	1,000	100%	1,000	0%
271-0000-52940 Abate Hazardous Buildings	0.00	11,520	11,520	100%	0	100-%
271-0000-52980 L/M 1st Time Home Buyer Prog	30,000.00	150,000	65,000	43%	400,000	167%
271-0000-52983 Subs & Nonsub Rehab Program	488,147.83	1,793,500	243,348	14%	600,000	67-%
271-0000-53920 Debt Svc Admin Alloc	24,683.93	0	6,930	N/A	10,972	N/A
Total Controllable Exp	672,221.32	2,582,085	464,523	18%	1,414,986	45-%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 271 Low/Mod Housing Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
271-0000-52081 Off-Site Storage	1,766.00	3,000	3,000	100%	3,000	0%
271-0000-52160 Pub, Print Ord/Res/Legals	0.00	2,500	2,500	100%	2,500	0%
271-0000-52180 Audit Services	2,727.00	9,200	9,200	100%	9,200	0%
271-0000-52200 Legal Expense	3,555.40	25,000	25,000	100%	25,000	0%
271-0000-52201 Legal Settlement	0.00	0	75,000	N/A	0	N/A
271-0000-52275 Registrar Services	0.00	50	50	100%	0	100-%
271-0000-52573 Building Lease	0.00	5,300	5,300	100%	0	100-%
271-0000-52592 Lead Paint - Grant Match	142,631.00	25,500	500,000	1961%	0	100-%
271-0000-52969 DDA Agreement - Approved	1,370,176.66	0	0	N/A	0	N/A
271-0000-53220 Taxes	0.00	6,500	0	0%	0	100-%
271-0000-54030 ACS - GIS Contract	17,749.13	0	0	N/A	0	N/A
271-0000-58025 Environmental Fees	0.00	1,440	1,440	100%	0	100-%
Total Required Exp	1,538,605.19	78,490	621,490	792%	39,700	49-%
271-0000-52070 Gas & Electricity	1,114.88	5,225	3,460	66%	3,180	39-%
271-0000-52071 Water	1,188.40	4,600	4,015	87%	6,400	39%
271-0000-52121 Telephone Service Expense	7,524.40	4,208	3,756	89%	3,998	5-%
271-0000-52126 Tel Moves/Changes/Equip	8,552.04	0	0	N/A	0	N/A
271-0000-52128 Cellular/Pagers	723.54	1,500	1,500	100%	1,500	0%
Total Utilities	19,103.26	15,533	12,731	82%	15,078	3-%
271-0000-52185 Info Systems Allocation	27,841.00	46,217	46,217	100%	42,902	7-%
271-0000-52245 Ins - Liability	8,297.00	21,893	21,893	100%	19,027	13-%
271-0000-52246 Ins - Unemployment	917.00	1,545	1,545	100%	1,025	34-%
271-0000-52247 Ins - Workers' Compensation	4,990.00	15,996	15,996	100%	15,282	4-%
271-0000-52420 Fleet Operation	12,969.00	6,156	6,156	100%	3,527	43-%
271-0000-53910 Admin Service Charge	242,093.59	268,297	268,297	100%	272,253	1%
Total Alloc Costs & Self Ins	297,107.59	360,104	360,104	100%	354,016	2-%
271-0000-66180 Furniture & Equipment	76,877.21	20,300	20,243	100%	9,000	56-%
271-0000-66182 Automobiles & Trucks	15,382.32	0	0	N/A	0	N/A
271-0000-66197 Land Acquisitions	1,230,028.29	2,574,000	2,574,000	100%	0	100-%
271-0000-66991 Acq of Affordability Covenant	600,000.00	0	0	N/A	0	N/A
Total Capital	1,922,287.82	2,594,300	2,594,243	100%	9,000	100-%
271-0000-89923 Transfer to Debt Service	2,055,795.87	2,602,203	2,597,959	100%	2,601,516	0-%
271-0000-89958 Transfer to Ser AQ	729,478.46	796,118	796,118	100%	795,397	0-%
Total Transfer Out	2,785,274.33	3,398,321	3,394,077	100%	3,396,913	0-%
TOTAL Low/Mod Housing Fund	8,485,333.01	10,398,388	8,832,587	85%	6,662,957	36-%

Proposed Expenditures for Fiscal Year Ending 06/30/2009

FUND 902 Low/Mod Housing Bond Proj

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 PROPOSED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
902-0000-52970 Interest Expense	629,478.46	592,153	591,118	100%	580,397	2-%
Total Debt Service	629,478.46	592,153	591,118	100%	580,397	2-%
902-0000-52285 Controllable Contract Services	1,850.00	1,850	1,850	100%	1,850	0%
902-0000-52982 Relocation Expense	1,614,154.82	0	0	N/A	0	N/A
902-0000-52993 Facade Improv Program	0.00	156,225	156,225	100%	0	100-%
Total Controllable Exp	1,616,004.82	158,075	158,075	100%	1,850	99-%
902-0000-52951 Fiscal Agent Trustee Fees	2,809.00	3,300	2,800	85%	2,800	15-%
902-0000-52966 OPA Agreement - Approved	1,750,845.00	0	0	N/A	0	N/A
Total Required Exp	1,753,654.00	3,300	2,800	85%	2,800	15-%
902-0000-66197 Land Acquisitions	2,474,230.11	0	0	N/A	0	N/A
902-0000-66991 Acq of Affordability Covenant	5,100,000.00	0	0	N/A	0	N/A
Total Capital	7,574,230.11	0	0	0%	0	0%
902-0000-89930 Transfers To Other Funds	73,738.45	75,819	0	0%	0	100-%
902-0000-89952 Transfer to PFA - Principal	100,000.00	205,000	205,000	100%	215,000	5%
Total Transfer Out	173,738.45	280,819	205,000	73%	215,000	23-%
TOTAL Low/Mod Housing Bond Proj	11,747,105.84	1,034,347	956,993	93%	800,047	23-%

REDEVELOPMENT - Capital Projects - Fund 440

Department: 67250 Fund: Redevelopment - 440

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Capital Projects	4,830,233	8,596,332	(3,766,099)	12.84
Bond Cap Impr Fund	-	-	-	
Total	\$4,830,233	\$8,596,332	(\$3,766,099)	12.84

Program 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.

Program Responsibilities

Redevelopment Funds are accounted for by the Finance Department.

Service Level Changes

There are no service levels to report for this program.

Proposed Expenditures for Fiscal Year Ending 06/30/2009

FUND 440 All RDA Admin & Cap Proj Funds

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
440-0000-51001 Salaries-Mgmt/Confidential	972,739.62	1,175,603	1,175,603	100%	941,542	20-%
440-0000-51003 Salaries-General Service	191,733.25	204,736	204,736	100%	155,125	24-%
440-0000-51014 Agency Board	4,785.00	6,500	6,500	100%	6,500	0%
440-0000-51037 Overtime - Hourly	1,883.88	0	1,000	N/A	0	N/A
440-0000-51038 Overtime-Mgmt/Conf	140.95	0	0	N/A	0	N/A
440-0000-51040 Hourly	121,036.13	50,000	75,000	150%	50,000	0%
440-0000-51041 Overtime - Gen Svc	244.04	0	250	N/A	0	N/A
440-0000-51059 Retirement/Termination Payout	21,302.86	104,000	123,140	118%	0	100-%
440-0000-51060 Bilingual Pay	823.18	1,500	1,500	100%	1,500	0%
440-0000-51075 Sick Leave/Vac Buyback	12,583.90	4,000	7,735	193%	6,500	63%
440-0000-51076 Comp Time/Exec Leave Buyback	727.15	0	500	N/A	0	N/A
440-0000-51800 Benefits-Non Sworn	397,037.03	449,170	449,170	100%	340,050	24-%
440-0000-51860 Benefits-Hourly	1,782.40	500	1,088	218%	725	45%
Total Personnel	1,726,819.39	1,996,009	2,046,222	103%	1,501,942	19-%
440-0000-52060 Office Supplies	6,192.60	6,000	6,000	100%	6,000	0%
440-0000-52063 Postage	1,002.43	3,000	3,000	100%	3,000	0%
440-0000-52064 Printing & Copying	2,108.58	8,500	9,000	106%	10,000	18%
440-0000-52080 Other Expense	1,902.61	5,000	7,000	140%	8,000	60%
440-0000-52090 Mileage Reimbursement	141.22	400	300	75%	300	25-%
440-0000-52110 Other Rentals	30,000.00	30,000	30,000	100%	30,000	0%
440-0000-52130 Prof Development - Training	14,406.64	20,000	20,000	100%	5,000	75-%
440-0000-52140 Dues & Subscriptions	22,641.07	25,000	25,000	100%	25,000	0%
440-0000-52191 Advertising	580.80	6,000	6,000	100%	6,000	0%
440-0000-52197 Public Relations/Info	873.47	3,000	4,000	133%	4,000	33%
440-0000-52277 Appraisal Services	2,000.00	21,000	21,000	100%	15,000	29-%
440-0000-52282 Special Programs	105,419.65	105,000	105,000	100%	105,000	0%
440-0000-52285 Controllable Contract Services	325,606.62	570,000	570,000	100%	570,000	0%
440-0000-52350 Departmental Expense	5,691.71	5,500	6,000	109%	6,000	9%
440-0000-52381 Equipment Maint/Repair	0.00	300	300	100%	300	0%
440-0000-52402 Small Tools & Equipment	1,518.94	3,000	3,000	100%	3,000	0%
440-0000-52403 Computer Related Acquisitions	4,557.91	5,000	5,000	100%	5,000	0%
440-0000-52460 In-Service Training	0.00	4,500	4,500	100%	0	100-%
440-0000-52581 Office Equip Maint/Repair	1,174.18	2,500	1,000	40%	1,000	60-%
440-0000-52585 Property Maintenance & Repairs	26,717.35	23,000	23,000	100%	30,000	30%
440-0000-52589 Demolition/Site Clearance Cost	0.00	300,000	200,000	67%	150,000	50-%
440-0000-52670 Photographic Supplies	0.00	200	200	100%	200	0%
440-0000-52711 Landscape Maintenance	39,850.73	15,000	10,000	67%	10,000	33-%
440-0000-52920 Weed Abatement	6,150.00	25,000	10,000	40%	10,000	60-%
440-0000-52978 Marketing	140,782.27	100,000	100,000	100%	100,000	0%
440-0000-52981 Signage Program	194,654.54	250,000	250,000	100%	150,000	40-%
440-0000-52984 Special Legal Counseling Servs	30,963.64	150,000	100,000	67%	100,000	33-%
440-0000-53001 RDA Amortized Obligations	37,500.00	0	0	N/A	0	N/A
440-0000-53218 Closing Costs Expenditure	15,704.20	25,000	15,000	60%	25,000	0%
440-0000-53920 Debt Svc Admin Alloc	104,612.83	0	85,000	N/A	51,728	N/A
440-0000-58030 Construction	0.00	15,000	0	0%	0	100-%
Total Controllable Exp	1,122,753.99	1,726,900	1,619,300	94%	1,429,528	17-%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 440 All RDA Admin & Cap Proj Funds

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
440-0000-52081 Off-Site Storage	2,477.55	4,000	4,000	100%	4,000	0%
440-0000-52101 Conf/Misc Exp-Dist 1	15,420.04	15,991	15,991	100%	8,000	50-%
440-0000-52102 Conf/Misc Exp-Dist 2	15,400.00	15,991	15,991	100%	10,000	37-%
440-0000-52103 Conf/Misc Exp-Dist 3	12,111.97	15,991	15,991	100%	14,016	12-%
440-0000-52104 Conf/Misc Exp-Dist 4	15,400.00	15,991	15,991	100%	10,000	37-%
440-0000-52105 Conf/Misc Exp-Dist 5	15,412.49	15,991	15,991	100%	14,864	7-%
440-0000-52106 Conf/Misc Exp-Dist 6	15,400.00	15,991	15,991	100%	9,000	44-%
440-0000-52107 Conf/Misc Exp-Mayor	14,347.63	18,876	18,876	100%	9,748	48-%
440-0000-52160 Pub, Print Ord/Res/Legals	4,842.90	3,500	4,000	114%	4,000	14%
440-0000-52180 Audit Services	4,195.00	15,000	15,000	100%	15,000	0%
440-0000-52200 Legal Expense	31,906.29	120,000	0	0%	0	100-%
440-0000-52201 Legal Settlement	248,934.88	0	0	N/A	0	N/A
440-0000-52274 Required Contract Services	121,212.00	112,000	0	0%	136,200	22%
440-0000-52298 Hazardous Matls Compliance	9,125.00	10,000	10,000	100%	15,000	50%
440-0000-52572 Lease Equipment-Citywide	0.00	2,173	2,173	100%	2,173	0%
440-0000-52966 OPA Agreement - Approved	0.00	0	80,000	N/A	80,000	N/A
440-0000-53220 Taxes	0.00	0	500	N/A	500	N/A
440-0000-54030 ACS - GIS Contract	35,498.21	0	0	N/A	0	N/A
440-0000-58920 Uncollectible Accounts	16,281.84	0	0	N/A	0	N/A
Total Required Exp	577,965.80	381,495	230,495	60%	332,501	13-%
440-0000-52070 Gas & Electricity	7,930.44	8,000	8,000	100%	1,060	87-%
440-0000-52071 Water	2,719.16	4,000	4,000	100%	1,000	75-%
440-0000-52121 Telephone Service Expense	9,878.87	5,036	4,460	89%	4,748	6-%
440-0000-52126 Tel Moves/Changes/Equip	592.29	1,000	0	0%	0	100-%
440-0000-52128 Cellular/Pagers	2,299.90	2,500	2,500	100%	2,500	0%
Total Utilities	23,420.66	20,536	18,960	92%	9,308	55-%
440-0000-52185 Info Systems Allocation	40,278.00	69,521	69,521	100%	55,625	20-%
440-0000-52235 Claims Exp - Liab	0.00	916,199	234,450	26%	805,527	12-%
440-0000-52236 Claims Exp - Unemployment	0.00	0	0	N/A	221	N/A
440-0000-52237 Claims Exp - WC	0.00	4,958	0	0%	3,552	28-%
440-0000-52245 Ins - Liability	717,697.00	25,744	25,744	100%	19,787	23-%
440-0000-52246 Ins - Unemployment	1,038.00	1,818	1,818	100%	1,066	41-%
440-0000-52247 Ins - Workers' Compensation	31,669.00	18,811	18,811	100%	15,893	16-%
440-0000-52420 Fleet Operation	4,865.00	3,268	3,268	100%	8,935	173%
440-0000-53910 Admin Service Charge	337,595.36	378,402	378,402	100%	342,692	9-%
Total Alloc Costs & Self Ins	1,133,142.36	1,418,721	732,014	52%	1,253,298	12-%
440-0000-66189 Other Equipment	9,443.73	0	0	N/A	0	N/A
440-0000-66197 Land Acquisitions	0.00	4,000,000	783,618	20%	0	N/A
Total Capital	9,443.73	4,000,000	783,618	20%	0	0%
440-0000-89922 Transfer to Capital Outlay	937.76	540,092	540,092	0%	0	100-%
440-0000-89923 Transfer to Debt Service	3,793,608.60	0	0	N/A	0	N/A
440-0000-89930 Transfers To Other Funds	212,651.86	302,906	412,163	136%	303,656	0%
Total Transfer Out	4,007,198.22	842,998	952,255	49%	303,656	64-%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 440 All RDA Admin & Cap Proj Funds

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
440-0000-81951 Loss on Sale of Land	1,399,191.04	0	0	N/A	0	N/A
Total Other Financing Uses	1,399,191.04	0	0	0%	0	0%
TOTAL All RDA Admin & Cap Proj Funds	9,999,935.19	10,386,659	6,382,864	61%	4,830,233	53-%

Proposed Expenditures for Fiscal Year Ending 06/30/2009

FUND 445 RDA Bond Funded Projects

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 PROPOSED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
445-0000-51001 Salaries-Mgmt/Confidential	13,612.58	0	0	N/A	0	N/A
445-0000-51040 Hourly	1,058.64	0	0	N/A	0	N/A
445-0000-51800 Benefits-Non Sworn	4,419.89	0	0	N/A	0	N/A
445-0000-51860 Benefits-Hourly	15.34	0	0	N/A	0	N/A
Total Personnel	19,106.45	0	0	0%	0	0%
445-0000-52060 Office Supplies	755.00	0	0	N/A	0	N/A
445-0000-52285 Controllable Contract Services	188,175.98	0	0	N/A	0	N/A
445-0000-52971 Commercial Facade Imprv Progr	50,000.00	0	0	N/A	0	N/A
445-0000-52984 Special Legal Counseling Servs	71,760.24	0	0	N/A	0	N/A
Total Controllable Exp	310,691.22	0	0	0%	0	0%
445-0000-58920 Uncollectible Accounts	118,547.56	0	0	N/A	0	N/A
Total Required Exp	118,547.56	0	0	0%	0	0%
445-0000-52070 Gas & Electricity	26.24	0	0	N/A	0	N/A
Total Utilities	26.24	0	0	0%	0	0%
445-0000-66197 Land Acquisitions	0.00	960,000	0	0%	0	100-%
Total Capital	0.00	960,000	0	0%	0	100-%
445-0000-66196 Capital Improvements	0.00	(40,500)	0	0%	0	100-%
Total Capital Improvements	0.00	(40,500)	0	0%	0	100-%
445-0000-89922 Transfer to Capital Outlay	8,752,922.08	23,326,376	0	0%	0	100-%
445-0000-89927 Transfer to RDA Cap Projects	32.21	40,500	0	0%	0	100-%
445-0000-89930 Transfers To Other Funds	332,666.37	0	0	N/A	0	N/A
445-0000-89951 Transfer to Water CIP Projects	2,824.10	0	0	N/A	0	N/A
Total Transfer Out	9,088,444.76	23,366,876	0	0%	0	100-%
445-0000-81950 Amounts Paid to Escrow Agent	189,054.16	0	0	N/A	0	N/A
Total Other Financing Uses	189,054.16	0	0	0%	0	0%
TOTAL RDA Bond Funded Projects	9,725,870.39	24,286,376	0	0%	0	100-%

REDEVELOPMENT - Debt Services - Fund 350

Department: 6700 Fund: Debt Service - 350

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Debt Service	36,053,858	34,119,315	1,934,543	-
Total	\$36,053,858	\$34,119,315	\$1,934,543	-

Program 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.

Program Responsibilities

Debt Service Funds are accounted for by the Finance Department.

Service Level Changes

There are no service level changes to report for this program

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 350 RDA Debt Service Funds

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
350-0000-52965 Interest Expense - Gen Fd Loan	447,788.00	440,286	440,285	100%	431,785	2-%
350-0000-52968 Principal Paid	460,000.00	300,000	300,000	100%	310,000	3%
350-0000-52970 Interest Expense	7,256,408.51	8,572,648	8,792,911	103%	8,935,562	4%
350-0000-52994 Interest Expense - Deferral	1,666,643.24	1,801,390	1,811,009	101%	1,857,809	3%
Total Debt Service	9,830,839.75	11,114,324	11,344,205	102%	11,535,156	4%
350-0000-52285 Controllable Contract Services	0.00	0	16,650	N/A	16,650	N/A
350-0000-52999 Proposed OPA/DDA's	0.00	400,000	0	0%	0	100-%
350-0000-53001 RDA Amortized Obligations	0.00	244,235	76,733	31%	99,197	59-%
Total Controllable Exp	0.00	644,235	93,383	14%	115,847	82-%
350-0000-52951 Fiscal Agent Trustee Fees	27,059.33	42,360	28,724	68%	26,683	37-%
350-0000-52952 Bond/Note Issuance Exp	396,570.36	0	203,650	N/A	0	N/A
350-0000-52957 Bond Arbitrage Rebate Services	0.00	3,750	7,750	207%	1,750	53-%
350-0000-52958 Arbitrage Rebate Expense	0.00	0	761	N/A	0	N/A
350-0000-52961 Bus Asst Loan - Approved	435,000.00	524,033	673,317	128%	290,250	45-%
350-0000-52966 OPA Agreement - Approved	155,565.00	429,400	252,659	59%	198,312	54-%
350-0000-52969 DDA Agreement - Approved	2,034,875.62	247,966	266,466	107%	266,466	7%
350-0000-53005 Statutory Pass Thru's	0.00	242,000	268,213	111%	273,577	13%
350-0000-53008 Pass-thru County	10,916,008.88	11,081,305	11,528,519	104%	12,047,181	9%
350-0000-53220 Taxes	765,157.92	495,425	472,996	95%	473,203	4-%
350-0000-53915 Property Tax Admin Fee-AB2557	420,464.36	501,328	480,117	96%	506,005	1%
350-0000-56201 RDA Agreement w/ LA Fair Assn	218,037.32	0	0	N/A	0	N/A
Total Required Exp	15,368,738.79	13,567,567	14,183,172	105%	14,083,427	4%
350-0000-89925 Transfer To Low Mod	4,554,967.84	4,458,962	4,618,477	104%	4,801,746	8%
350-0000-89927 Transfer to RDA Cap Projects	2,429,646.25	3,566,352	4,530,018	127%	4,556,913	28%
350-0000-89930 Transfers To Other Funds	36,037.37	34,181	20,199	59%	20,769	39-%
350-0000-89952 Transfer to PFA - Principal	3,130,000.00	830,000	830,000	100%	940,000	13%
Total Transfer Out	10,150,651.46	8,889,495	9,998,694	112%	10,319,428	16%
350-0000-81950 Amounts Paid to Escrow Agent	1,861,119.80	0	0	N/A	0	N/A
Total Other Financing Uses	1,861,119.80	0	0	0%	0	0%
TOTAL ALL DEPARTMENTS	37,211,349.80	34,215,621	35,619,454	104%	36,053,858	5%

REDEVELOPMENT - 2007 Projects Accomplishments List

WATT GENTON DEVELOPMENT

Location: Three City blocks on 2nd Street between Thomas Street and Park Avenue.

Project Description: The Agency has entered into a Disposition and Development Agreement with Watt Genton Commercial to develop 271 new residential units. The project also includes a variety of exciting entertainment and retail features such as, The architecture will mimic the historical character of the area in a village pedestrian orientated setting. Two seven story parking structures will also be built. Preparation for construction has begun with the deconstruction of several neglected buildings, so as to preserve all historically significant architectural features. This new development is scheduled for completion in 2009.

POMONA INTERGENERATIONAL HOUSING PROJECT (SHIELD OF FAITH)

Location: 1737-1753 W. Holt Ave.

Project Description: On 2007, the Redevelopment Agency, the Related Companies and Shield of Faith Economic Development Corporation broke ground to develop a 90-unit Intergenerational Housing Project for both Senior and Multi-Family use.

The project represents a cooperative effort between three very different entities with the common goal of providing affordable housing to the public. This project will benefit the community and all parties involved by: Eliminating a blighted mobile home park. Relocating the mobile home park residents to a better living environment, and creating the opportunity for low income families and individuals to experience home ownership. The developer expects completion some time in mid 2008.

EL MERENDERO RESTAURANT & BAKERY

Location: 240-242 S. Garey Avenue

Project Description: The El Merendero restaurant was relocated from the Fox Theater building to a location across the street at 240-242 South Garey Avenue. The building was completely renovated to house the new El Merendero Restaurant and Bakery. The restaurant has been a mainstay of the business community in Downtown Pomona and has been in business for over 20 years. The new location features a Mediterranean motive with a full sized hand painted mural designed specifically for the restaurant by a well know Mexican artist. The restaurant now has a seating capacity for 80 patrons and a full service bakery.

PACIFIC DEVELOPMENT

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

Project Description: An agreement was approved by Council in November 2006 for a mixed use commercial and residential project on two city blocks. The project is due to break ground later this year and will include retail uses on the first floor with 9 residential lofts above the retail. Construction of 73 townhomes are also included in the project. This project provides comfortable and convenient accommodations in a pedestrian friendly atmosphere, with accessibility to downtown shopping and dining.

FOX THEATER

Location: 359 S. Garey Ave.

Project Description: Pomona Fox Theater LLC entered into an Agreement with the Agency to purchase and restore the Fox Theater for future operation as a live performing arts theater. Plans also include establishment of one or more eateries and a cocktail lounge. The Developer is currently undertaking preliminary demolition of the interior and will restore the exterior as close to its original condition as possible. By entering into an agreement with Pomona Fox Theater LLC the City will be able to restore one of its most prominent landmarks in the City which would be impossible to accomplish on our own at this time. As a key entertainment venue, the Pomona Fox will bring back activity and life to the Downtown adding to the momentum being generated through the various projects described today.

PASADENA STREET HOUSING

Location: Southwest corner of Pasadena Street and Eleanor Street.

Project Description: Raymond Robert Correia and West Hills Development entered into an Agreement with the Agency to develop five single-family homes in an historical style complementary to the neighborhood. As part of the development the Agency purchased an affordability covenant for one home to offer a homeownership opportunity to someone who may not have been able to purchase a property on their own. The other four homes are on the market to be sold at market rate. All the homes are custom built and offer many amenities found in more expensive homes.

POMONA RANCH PLAZA – YK AMERICA & KU

Location: Eight lots northwest of the 60 Freeway and 71 State Highway interchange.

Project Description: Commercial development.

Status: YK American entered into an Agreement with the Agency to develop a regional commercial shopping center to include an office complex and hotel. Several buildings have been constructed and are now occupied by Bank of America, Game Stop, Subway Sandwiches, Starbucks, Grand Buffet, Herman's Restaurant, Taco Time and several other independent businesses. Construction of the remaining phases is progressing with the Agency poised to sell the developer the next piece of property as part of the overall development.

FOOTHILL AND TOWNE (LEWIS RETAIL)

Location: Southwest corner of Foothill Boulevard and Towne Avenue

Project Description: The Agency has an Agreement with Lewis Retail to develop a 45,000 square foot Retail Center at the southwest corner of Foothill and Towne. The project will feature a Walgreen's, and several other businesses. Staff is in the process of assembling the remainder of the site and the developer expects to begin construction by the early part of 2009. Located at the northeast most corner of the City, the center will be a focal point into the Pomona community providing a convenient location for both Pomona and Claremont residents to shop and dine.

SEVENTH STREET DEVELOPMENT

Project Location: Northeast corner of Second Street and 71 expressway.

Project Description: Located between the Los Angeles basin, the Inland Empire and Orange County, Pomona is poised to become a central hub for industry. Freeway and rail accessibility and proximity to major commercial and industrial centers offers a great opportunity for our City to house major big name manufactures and distributors. Seventh Street Development received approval to develop two buildings at the northeast corner of Mission Boulevard and the 71 expressway adjacent to the Alliance Industrial Development. The Agency will assist with the relocation of an existing water line to accommodate the proposed development.

POMONA GARDENS

Location: 934 W. Holt Ave.

Project Description: In an effort to provide safe and affordable housing and eliminate blight conditions, the Agency purchased and improved a 1.5-acre blighted trailer park.

The Agency purchased the park in 2006 and has made basic improvements for those who continue to reside at the park. A tutoring center is open two days a week and serves Pomona Gardens children. Volunteers from community-based organizations, such as People Matters, provide the tutoring services.

SEC GAREY & SECOND

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

Project Description: Future development of Downtown Pomona remains bright. KU and Associates was awarded an Exclusive Negotiating Agreement to develop a 21 unit multi-story mixed-use residential and retail project at the northeast corner of Garey and Second Street. The proposed project, estimated to break ground sometime in 2008, will include a restaurant and a café. The project features an interior/exterior courtyard and outdoor seating. Pedestrian friendly amenities will surround the building and 21 condominium units will be located above. A second phase of the project will feature another structure at the northwest corner of Locust and Third Streets which will include a multi-story parking structure and 35 more condominium units above. The parking structure will accommodate both proposed buildings. The architecture of both buildings will mimic the adjacent historical structures to keep the flavor of the area.