

Department/Division: TOTAL REDEVELOPMENT -- ALL DEPARTMENTAL BUDGETS					Redevelopment Fund Various	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SERVICES AND SUPPLIES						
52233 Memberships	2,500	1,353	2,500	2,575	2,575	2,575
52234 Office Expense	0	251	291	0	0	0
52235 Professional Services	6,944	44,490	32,515	48,955	75,600	65,000
52241 Special Department Expense						
52243 Travel and Training	2,890	0	0	2,435	3,000	3,000
Total Services and Supplies	12,334	46,093	35,305	53,965	81,175	70,575
OTHER						
56200 Loans	110,208	0	0	0	0	0
52900 Contributions	5,000	0	5,000	5,000	35,000	35,000
53200 Land Acquisition						
55200 Interest						
Total Other	110,208	0	0	0	0	0
EXPENDITURE TRANSFERS						
54100 Administrative Charges	561,887	564,935	564,269	581,308	500,188	528,224
Total Expenditure Transfers	561,887	564,935	564,269	581,308	500,188	528,224
TOTAL BUDGET	689,429	611,027	604,574	640,273	616,363	633,799

Department/Division: 7081 Redevelopment-Project 1				Redevelopment Fund Fund 281		
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SERVICES AND SUPPLIES						
52233 Memberships	2,500	1,353	2,500	2,575	2,575	2,575
52234 Office Expense		125	145			
52235 Professional Services		8,834	9,647		13,500	10,000
52240 Rental Real Property						
52241 Special Department Expense			297			
52243 Travel and Training	2,890	0	-	2,435	3,000	3,000
Total Services and Supplies	5,390	10,312	12,590	5,010	19,075	15,575
FIXED ASSETS						
53200 Land Acquisition						
53300 Equipment						
Total Fixed Assets	0	0	0	0	0	0
EXPENDITURE TRANSFERS						
54100 Administrative Charges	189,556	189,135	187,122	192,730	143,887	147,927
Total Expenditure Transfers	189,556	189,135	187,122	192,730	143,887	147,927
TOTAL BUDGET	194,946	199,447	199,712	197,740	162,962	163,502

7081 – Redevelopment—Project Area No. 1

Mission Statement

The mission of Redevelopment Project Area No. 1 is to provide an improved physical, social and economic environment within the City of Brisbane by the elimination of economic, social and physical blight existing within the project area. Additionally, the Project strives to expand employment opportunities for jobless, underemployed and low-income persons and to provide an environment for the social, economic and psychological growth and well being of all citizens.

Department Description

The Redevelopment Project Area No. 1 provides a vehicle pursuant to the provisions of California Health and Safety statutes, which allow the city to undertake certain specific activities to further the mission of the Project.

The Project Area includes the entire bay frontage of the City of Brisbane, including that area adjacent to the freeway and the Sierra Point landfill site; the Brisbane Lagoon; and the southern portion of the Southern Pacific landfill located north of the Brisbane Lagoon.

A MAP OF PROJECT AREA NO. 1 BOUNDARY IS PROVIDED AT THE END OF THE SECTION.

The City, in order to meet the mission of the Project Area, may undertake any one or more of the following activities:

- Provision of vehicular and pedestrian access to the project area, including the construction of roads, a freeway interchange, and pedestrian and bicycle paths.
- Construction of public utilities so as to provide their availability to the Project Area.
- Beautification and enhancement of the Project Area to create an improved visual environment and to promote comfort, convenience, safety, and visual unity in the Project Area through the provision of landscaping, well-designed roads, construction of carefully controlled and architecturally meritorious structures and development of public plazas, walkways and open spaces.
- Creation of off-street parking facilities
- Development of a wide variety of recreational uses, including public access to the bay in the form of a fisherman's park, a public park, trails and paths for pedestrians and bicycles, a publicly owned marina, convention facilities, swimming, fishing and non-motorized boating in the Brisbane lagoon and a golf course.
- Provision of public facilities which will be needed to support the Project Area, which public facilities may include any building, facility, structure or other improvement reasonably required to provide recreational facilities, open space, utilities, a public services complex containing a fire station and possibly police office and other public services, harbor master

and other structures accessory to the marina and other reasonably required public buildings, facilities, structures or improvements.

- Provision of expanded employment opportunities during the construction phase and on an on-going basis in the recreational, commercial, and public facilities to be provided in the Project Area.

Budget Line Item Descriptions

52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
California Redevelopment Agency Association	2,575	2,575	2,575	2,575

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Implementation Plan	9,200	0	3,500	0
RDA Special Counsel College District Lawsuit			10,000	10,000
Total			13,500	10,000

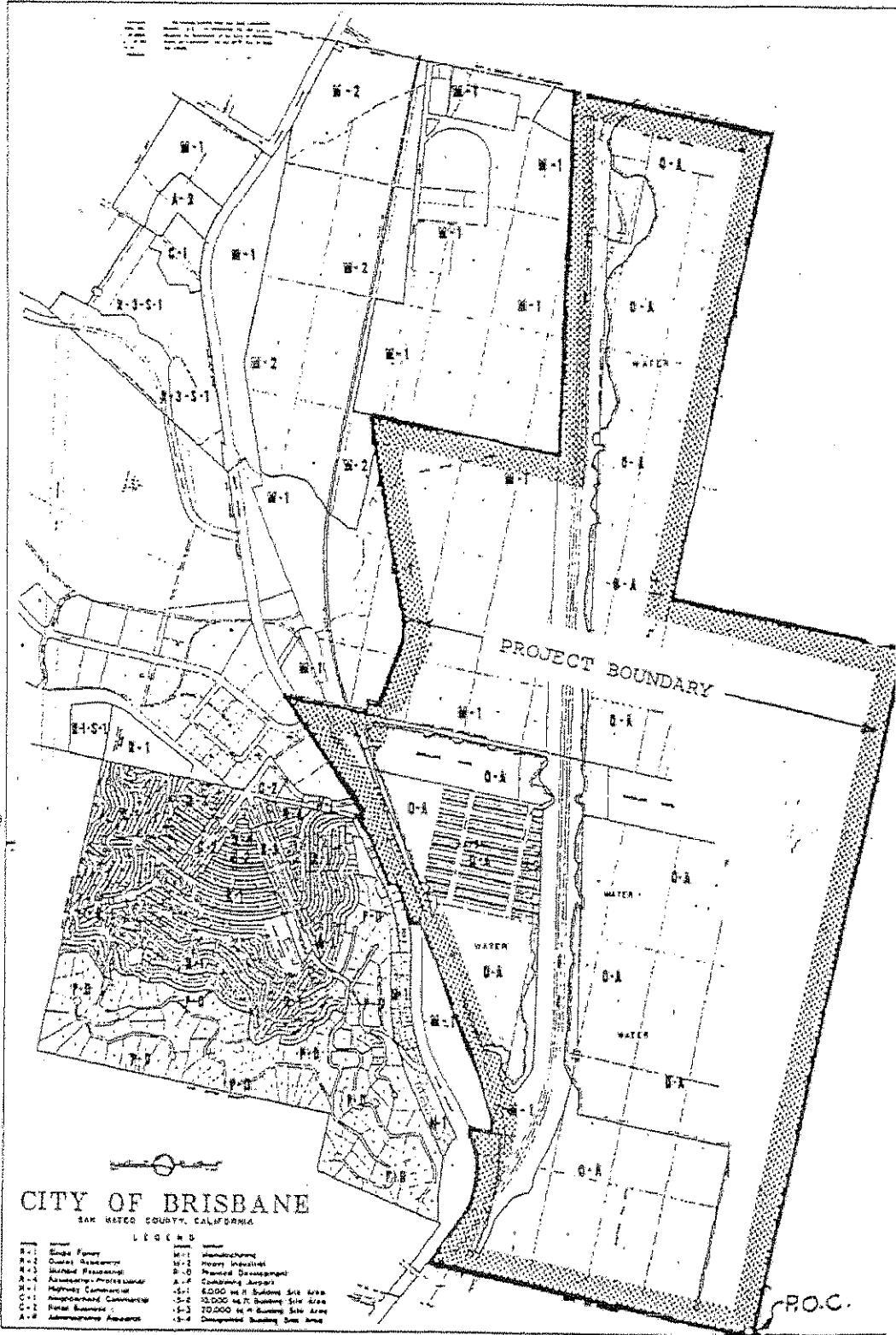
52243 Travel and Training

	2009/10	2010/2011	2011/2012	2012/2013
Redevelopment Conference				
City Manager and City Clerk	1,782	1,518	1,500	1,500
Redevelopment Training City Clerk	<u>917</u>	<u>917</u>	<u>1,500</u>	<u>1,500</u>
Total	2,977	2,977	3,000	3,000

54100 Administrative Charges

Other city departments perform services for Redevelopment Project Area No. 1. The Project Area employs no workers; therefore city staff provides the labor needed to accomplish Project Area goals. Salaries and benefit costs as well as a portion of the Services and Supplies cost for those workers performing these services are charged on a set percentage basis to the Project Area budget and correspondingly credited to the appropriate department. These charges are composed of the following:

<u>Position</u>	<u>Salary</u> <u>FY</u> <u>2011/12</u>	<u>Benefits</u> <u>FY</u> <u>2011/12</u>	<u>Salary</u> <u>FY</u> <u>2012/13</u>	<u>Benefits</u> <u>FY</u> <u>2012/13</u>	<u>%</u>	<u>Amount</u> <u>FY</u> <u>2011/12</u>	<u>Amount</u> <u>FY</u> <u>2011/12</u>
City Councilmembers (5)	13,540	79,140	13,540	84,240	5	\$4,634	\$4,889
Supplies, materials, and Insurance	45,639		30,819		2.5	\$1,141	\$ 770
City Manager	212,730	103,480	211,619	112,588	10	\$31,621	\$32,421
Deputy City Clerk/Executive Assistant	75,959	27,908	75,669	31,223	7	\$7,271	\$7,482
Services, Supplies, and Insurance	81,527		86,756		15	\$12,229	\$13,013
Administrative Services Director	188,183	66,096	187,465	74,510	5	\$12,714	\$13,099
Senior Accounting Assistant	62,754	30,557	62,515	34,317	2	\$1,866	\$1,937
Senior Accounting Assistant	62,754	30,557	62,515	34,317	2	\$1,866	\$1,937
Financial Services Manager	112,555	40,117	112,126	45,529	2	\$3,053	\$3,153
Audit	30,000		30,000		10	\$3,000	\$3,000
City Attorney	135,220	24,678	135,220	29,275	10	\$15,990	\$16,450
City Clerk	108,494	43,363	108,103	48,645	10	\$15,186	\$15,675
Supplies/Services/Insurance (City Clerk)	40,355		36,744		5	\$2,018	\$1,837
Director of Public Works	193,693	67,807	192,954	76,403	5	\$13,075	\$13,468
Administrative Assistant	66,569	36,266	66,315	40,648	5	\$5,142	\$5,348
Overhead						13,081	13,448
Total						\$143,887	\$147,927



CITY OF BRISBANE
SAN MATEO COUNTY, CALIFORNIA

LEGEND

Symbol	Description
[Symbol]	Single Family
[Symbol]	Double Residential
[Symbol]	Medium Residential
[Symbol]	Residential Professional
[Symbol]	Highway Commercial
[Symbol]	Neighborhood Commercial
[Symbol]	Retail Business
[Symbol]	Administrative Business
[Symbol]	Manufacturing
[Symbol]	Heavy Industrial
[Symbol]	Special Development
[Symbol]	Community Center
[Symbol]	8,000 sq ft Building Site Area
[Symbol]	12,000 sq ft Building Site Area
[Symbol]	20,000 sq ft Building Site Area
[Symbol]	Designated Building Site Area

R.O.C.

Department/Division: 7082 Redevelopment--Project 2				Redevelopment Fund Fund 282		
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SERVICES AND SUPPLIES						
52233 Memberships	1,100	1,353				
52234 Office Expense	0	125	145			
52235 Professional Services	5,733	3,178	9,002	45,125	48,600	45,000
52241 Special Department Expense						
52243 Travel and Training	6,953					
Total Services & Supplies	12,686	3,304	9,147	45,125	48,600	45,000
EXPENDITURE TRANSFERS						
54100 Administrative Charges	279,106	279,967	280,884	289,253	234,341	241,077
Total Expenditure Transfers	279,106	279,967	280,884	289,253	234,341	241,077
55950 Miscellaneous Expense			572,509			
TOTAL BUDGET	291,792	283,271	862,541	334,378	282,941	286,077

7082 – Redevelopment—Project Area No. 2

Mission Statement

The Mission of Redevelopment Project Area No. 2 is to provide an improved physical, social and economic environment within the City of Brisbane by the elimination of economic, social and physical blight existing within the project area. Additionally, the Project strives to expand employment opportunities for jobless, underemployed and low-income persons and to provide an environment for the social, economic and psychological growth and well being of all citizens.

Department Description

The Redevelopment Project Area No. 2 provides a vehicle pursuant to the provisions of California Health and Safety statutes, which allow the city to undertake certain specific activities to further the mission of the Project.

The Project Area is composed of all property between Bayshore Boulevard and the Bayshore Freeway, from the intersection of Tunnel Avenue northward to the city limit; Franciscan Heights and a portion of the PG&E substation; and an area surrounding a short segment of Guadalupe Canyon Parkway, which lies within the Brisbane City limits.

A MAP OF PROJECT AREA NO. 2 BOUNDARIES IS PROVIDED AT THE END OF THE SECTION.

The City, in order to meet the mission of the Project Area, may undertake any one or more of the following activities:

- Provide vehicular and pedestrian access to the Project Area, including the construction of roads, a freeway interchange, railroad over crossings, and pedestrian and bicycle paths.
- Construct public utilities so as to provide their availability to the Project area.
- Beautify and enhance the Project Area to create an improved visual environment and promote comfort, convenience, safety and visual unity in the Project Area through the provision of landscaping, well designed roads, construction of carefully controlled and architecturally meritorious structures and development of public plazas, walkways and open spaces.
- Create off-street parking facilities.
- Provide public facilities, which will be needed to support the Project Area.
- Provide expanded employment opportunities during the construction phase and on an on-going basis in the recreational, commercial and public facilities to be provided in the Project Area.
- Provide for an increased and improved supply of housing available at an affordable cost to persons and families of very low, low and moderate income

Budget Line Item Descriptions

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Review of information in Baylands	47,500	45,125	45,000	45,000
Implementation Plan	9,200	0	3,600	
Total	56,700	45,125	48,600	45,000

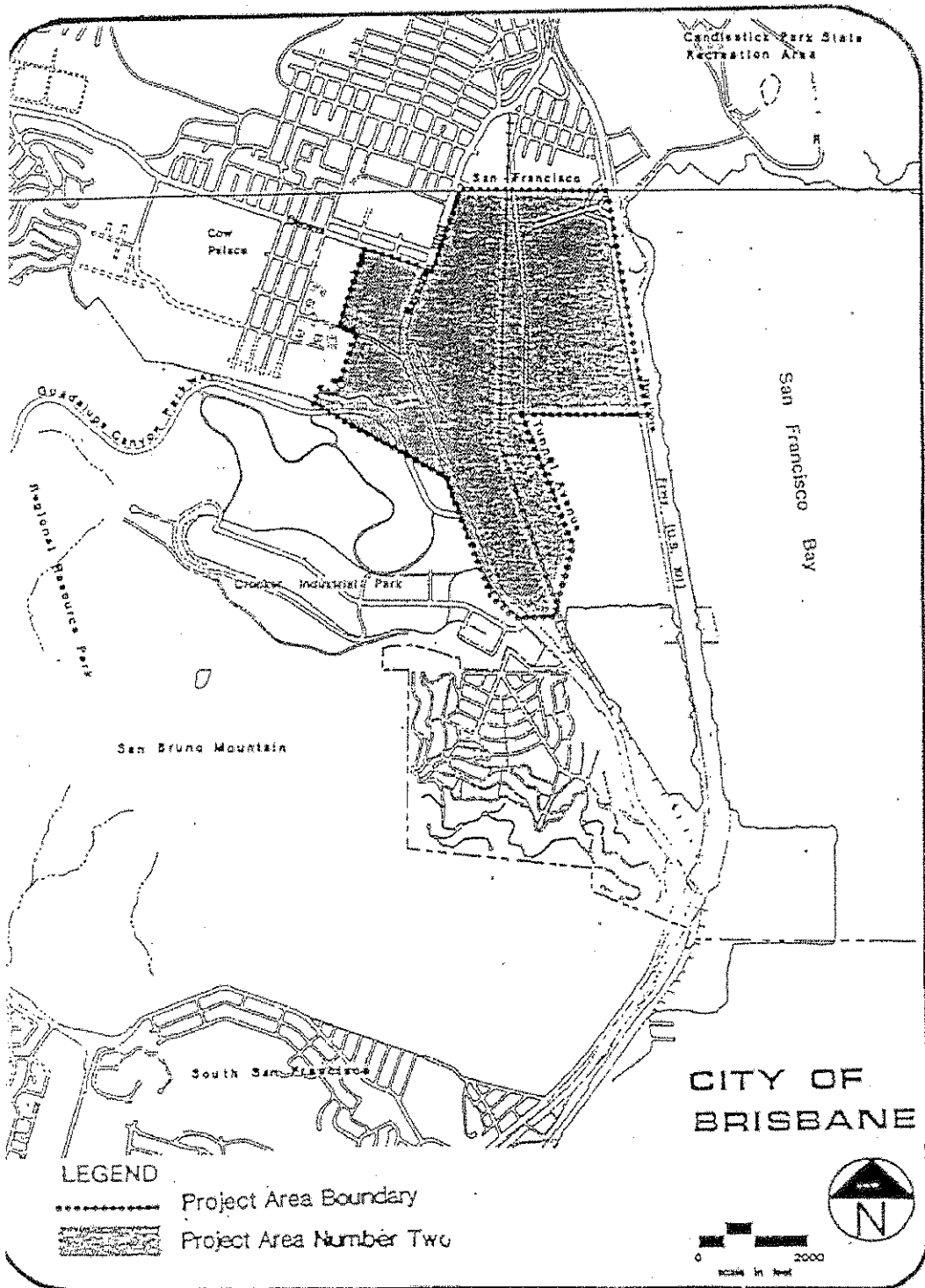
54100 Administrative Charges

Other city departments perform services for Redevelopment Project Area No. 2. The Project Area employs no workers; therefore city staff provides the labor needed to accomplish Project Area goals. Salaries and benefit costs as well as a portion of the Services and Supplies cost for those workers performing these services are charged on a set percentage basis to the Project Area budget and correspondingly credited to the appropriate department. These charges are composed of the following:

<u>Position</u>	<u>Salary</u> <u>FY</u> <u>2011/12</u>	<u>Benefits</u> <u>FY</u> <u>2011/12</u>	<u>Salary</u> <u>FY</u> <u>2012/13</u>	<u>Benefits</u> <u>FY</u> <u>2012/13</u>	<u>%</u>	<u>Amount</u> <u>FY</u> <u>2011/12</u>	<u>Amount</u> <u>FY</u> <u>2012/13</u>
City Councilmembers (5)	13,540	79,140	13,540	84,240	5	\$4,634	\$4,889
Services, Supplies, and Insurance	45,639		30,819		2.5	\$1,141	\$ 770
City Manager	212,430	103,480	211,619	112,588	15	\$47,387	\$48,631
Deputy City Clerk/Executive Assistant	75,959	27,908	75,669	31,223	7	\$7,271	\$7,482
Services, Supplies, and Insurance	81,527		86,756		15	\$12,229	\$13,013
Administrative Services Director	188,183	66,096	187,465	74,510	5	\$12,714	\$13,099
Senior Accounting Assistant	62,754	30,557	62,515	34,317	2	\$1,866	\$1,937
Senior Accounting Assistant	62,754	30,557	62,515	34,317	2	\$1,866	\$1,937
Financial Services Manager	112,555	40,117	112,126	45,529	2	\$3,053	\$3,153
Audit	30,000		30,000		10	\$3,000	\$3,000
Community Development Director	142,905	54,465	142,360	61,378	17.5	\$34,540	\$35,654
City Attorney	135,220	24,678	135,220	29,275	10	\$15,990	\$16,450
City Clerk	108,494	43,363	108,103	48,645	20	\$30,371	\$31,350
Supplies, Services and Insurance (City Clerk)	40,355		36,744		15	\$6,053	\$5,512
Director of Public Works	193,693	67,807	192,954	76,403	10	\$26,150	\$26,936
Administrative Assistant	66,569	36,266	66,315	40,648	5	\$5,142	\$5,348

Overhead
Total

21,341 21,916
234,748 241,077



BOUNDARY MAP

Brisbane Community Redevelopment
Project Area Number Two

Ironside & Associates
Planning Consultants

Department/Division: 7083 Redevelopment--Low/Mod Housing					Redevelopment Fund Fund 283	
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SERVICES AND SUPPLIES						
52232 Maintenance - Structures			692.16			
52234 Office Expense		125	145			
52235 Professional Services	1,210	32,477	13,866	3,830	13,500	10,000
52241 Special Department Expense		5,000	2,340			
55242 Small Tools			20			
52243 Travel/Training						
52703 First-Time Home			310,500			
Total Services & Supplies	1,210	37,602	327,562	3,830	13,500	10,000
FIXED ASSETS						
53100 Improvements						
Total Fixed Assets	0	0	0	0	0	0
OTHER						
56200 Loans	110,208					
52705 Habitat Program						
52900 Contributions	5,000		5,000	5,000	35,000	35,000
53200 Land Acquisition		60,411				
55200 Interest						
Total Other	110,208	0	0	0	0	0
EXPENDITURE TRANSFERS						
54100 Administrative Charges	93,225	95,833	96,263	99,325	121,960	139,220
Total Expenditure Transfers	93,225	95,833	96,263	99,325	121,960	139,220
TOTAL BUDGET	209,643	193,846	428,825	108,155	170,460	184,220

7083 – Redevelopment—Low/Moderate Housing

Mission Statement

The Mission of Redevelopment Low/Moderate Housing Program is to increase, improve and preserve the community's supply of low and moderate-income housing.

Department Description

The Redevelopment Low/Moderate Housing program provides a vehicle pursuant to the provisions of California Health and Safety statutes (specifically Health & Safety Code Section 33334 et. Seq.) which allow the city to undertake certain specific activities to further the mission of the Project.

The City, in order to meet the mission of this program, may undertake any one or more of the following activities:

- Acquisition of land or buildings;
- Construction of buildings;
- Onsite improvements or offsite improvements;
- Rehabilitation of buildings;
- Paying a portion of the principal and interest on bonds issued to finance low- and moderate-income housing;
- The preservation of housing subsidized by federal, state or local government and subject to conversion to market rate rental;
- The maintenance of the community's supply of mobile homes;
- Provide subsidies for financing of housing.

(See Health & Safety Sections 33334.2 and 33334.3.)

Historical overview:

In many early California redevelopment projects, a major focus was upon demolition of blighted residential buildings and development of new non-residential uses or high income residential uses to replace the demolished residential buildings. Those kinds of projects worked to eliminate blighting conditions. However, these projects did little or nothing to aid the mostly low- and moderate-income residents of the housing that was demolished. Further, those projects clearly had a negative impact on the community's supply of low- and moderate-income housing.

To address these problems, the Legislature enacted a series of comprehensive revisions to the California Redevelopment Law, which require redevelopment agencies to undertake activities which will assist in the production of low- and moderate-income housing.

Generally, for each redevelopment plan adopted after 1976, an agency is required to set aside at least 20% of all tax increment revenue generated from the project area for the purpose of “increasing, improving, and preserving the community’s supply of low- and moderate-income housing”. (Section 33334.2).

The Low and Moderate Income Housing fund loans its 20% of the tax increment received from Project Area No. 1 back to RDA #1 to be utilized for debt service on Tax Allocation Bond, 1984. These amounts accrue as a debt of Project Area No. 1 to the Low and Moderate Income Housing fund. California Redevelopment Law provides that, for project areas established prior to 1977, agencies may reduce their set-asides by an amount necessary to allow payment of debt incurred prior to 1/1/86 (Section 33334.6). Typically, the Agency makes a finding each year as a function of the adoption of the final budget that it has spent or will make expenditures for eligible pre-existing debt in an amount exceeding 80% of its total tax increment revenue for that year. This reduced set-aside must be made up in the future pursuant to an adopted repayment plan.

Budget Line Item Descriptions

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Contract costs	4,244	3,830	10,000	10,000
Implementation Plan	9,200	0	3,500	0
Total	13,444	3,830	13,500	10,000

52900 Contributions

	2009/10	2010/2011	2011/2012	2012/2013
HIP	5,000	5,000	5,000	5,000
RTP			30,000	30,000
Total	5,000	5,000	35,000	35,000

54100 Administrative Charges

Other city departments perform services for the Redevelopment Low/Moderate-Income Housing Program. The Program employs no workers; therefore city staff provides the labor needed to accomplish Program goals. Salaries and benefit costs as well as a portion of the Services and Supplies cost for those workers performing these services may be charged on a set percentage basis to the Program budget and correspondingly credited to the appropriate department. These charges are composed of the following:

<u>Position</u>	<u>Salary</u> <u>FY</u>	<u>Benefits</u> <u>FY</u>	<u>Salary</u> <u>FY</u>	<u>Benefits</u> <u>FY</u>	<u>%</u>	<u>Amount</u> <u>FY</u>	<u>Amount</u> <u>FY</u>
	<u>2011/12</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2012/13</u>		<u>2011/12</u>	<u>2012/13</u>
City Manager	212,430	103,480	211,619	112,588	5	\$15,796	\$16,210

Community Development Director	142,905	54,465	142,360	61,378	15	\$29,606	\$30,561
Services/Supplies	269,289		367,564		15	\$40,393	\$55,135
City Clerk	108,494	43,363	108,103	48,645	15	\$22,779	\$23,512
Senior Accounting Assistant	62,754	30,557	62,515	34,317	2	\$1,866	\$1,937
Financial Services Manager	112,555	40,117	112,126	45,529	2	\$3,053	\$3,153
Overhead						8,475	8,712
Total						121,968	139,220